

Annual Performance Plan

2016/17 - 2019/20



SETSOKOTSANE APPROACH FOR RADICAL SOCIO-ECONOMIC TRANSFORMATION
WITH SPECIAL FOCUS ON VILLAGES, TOWNSHIPS AND SMALL DORPIES



Education and Sport Development

Department of Education and Sport Development
Departement van Onderwys en Sportontwikkeling
Lefapha la Thuto le Tlhabololo ya Metshameko

NORTH WEST PROVINCE



The logo is an oval shape with a background of vertical stripes in various colors including maroon, gold, yellow, light blue, and dark blue. The text is centered within the oval.

North West Department of Education and Sport Development

“South Africa belongs to all its peoples. We, the people, belong to one another. We live the rainbow, our homes, neighbourhoods, villages, towns, and cities are safe and filled with laughter. Through our institutions, we order our lives. The faces of our children tell of the future we have crafted.”

*South Africa's Vision for 2030
(National Development Plan)*

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2016/17 – 2018/19



Table of Contents

Part A: General Information	6
1. Vision	7
2. Mission	7
3. Strategic Goals	8
4. Values	9
5. Foreword by the MEC	10
6. Introduction by Accounting Officer	13
Part B: Strategic Overview	15
1. The Education sector plan: schooling 2030	16
2. Delivery Agreement Update	29
3. Updated Situational Analysis	40
3.1. Performance Delivery Environment	40
3.2. Organisational Environment	64
4. Planned Interventions and programmes	65
5. Overview of 2015/16 Budget and MTEF Estimates	76
5.1 Expenditure Estimates	76
Part C: Programme and Sub-Programme plans	82
1. Programme 1: Administration	83
2. Programme 2: Public Ordinary Schools	92
3. Programme 3: Independent School Subsidies	105
4. Programme 4: Public Special School Education	111

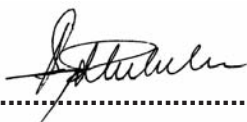
5.	Programme 5: Early Childhood Development	116
6.	Programme 6: Infrastructure Development	122
7.	Programme 7: Examination and Education Related Services	129
8.	PROGRAMME 8: Sport Development:	135
Part D: Links to the other plans:		143
2.	Conditional Grants	150
2.1.	HIV and AIDS (Life Skills Education) Grant	150
2.2.	National School Nutrition Programme Grant	150
2.3.	Infrastructure Programme Grant	151
2.4.	Maths Science and Technology Grant	151
2.5.	Sport and recreation Mass participation Grant	153
3.	Public entities	161
Part E: Annuxures		162
	Annexure A:	163
	Annexure B:	225
	Annexure C:	227
	Annexure D:	227
	Annexure E:	243
	Annexure F:	268
	Annexure G:	283

Official Sign-off


This Annual Performance Plan

- Was developed by the management of the North West Education Department and Sport Development under the guidance of the Member of the Executive Council for Education (province);
- Was prepared in line with the current Strategic Plan of the North West Education Department and Sport Development;
- Accurately reflects the performance targets which the North West Education Department and Sport Development will endeavour to achieve given the resources made available in the budget for 2016/17.


Mr D. Mohube
Head Official Responsible for Planning

Signature: 


Mr R. Molema
Acting Chief Financial Officer

Signature: 

Dr I.S. Molale
Accounting Officer

Signature: 

Approved by:
Ms M.L. Matsemela
Executive Authority

Signature: 



Part A



General information

Part A: General Information

1. Vision

Towards excellence in Education and Sports Development



Education and Sport Development

Department of Education and Sport Development

Departement van Onderwys en Sportontwikkeling

Lefapha la Thuto le Tlhabololo ya Metshameko

NORTH WEST PROVINCE

2. Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

3. Strategic Goals

Table 1: The strategic goals of the department

Strategic Goal 1	Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12
Goal statement	<ol style="list-style-type: none"> 1. Improved quality education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators. 2. Ensure that educators in the Pre-Grade R programme are thoroughly trained to offer quality pre-school service to younger children. 3. Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; enhance and strengthen mathematics and science education in order to improve technological expertise; support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades. 4. Ensure the implementation of support programmes that enhance learning, namely; the school nutrition programme, learner transport, infrastructure development and maintenance; and school safety. 5. Ensure that all independent schools, including Home Schools are registered with the Department. This allows a diverse learning environment and a broader choice of curriculum. Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes. 6. Strengthen special schools by empowering educators and creating access for learners with disability including provision of professional support by specialists 7. Ensuring well managed and monitored School Based Assessment (SBA) to enhance teaching and learning To ensure that mainstream schools' infrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the curriculum needs of these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools. 8. Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
Justification	<ol style="list-style-type: none"> 1. Provide learners with skills/qualifications to become employable and contribute successfully to the economy. 2. Children from birth to four years afforded the best start in life through quality early care and education experiences. 3. Increase of HIV/AIDS related illnesses and death place pressure on learners and educators in the education system 4. Ensure that communities, parents and learners become active participants in enhancing the integrity of assessment which is problem/ challenge free.

Strategic Goal 1	Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12
Links	<ol style="list-style-type: none"> 1. Strengthening the skills and human resource base. Build cohesive, caring and sustainable communities. Reduction of illiteracy in communities, promoting access to higher education, curbing skills shortage and enhancing socio-economic values of society from an early stage in education. 2. Improve the health profile of the nation and to build cohesive, caring and sustainable communities. Increase of learners and educators with HIV/AIDS living a full life. 3. Parents and all stakeholders including educators benefit from intangible benefits associated with assessment in the province

Strategic Goal 2	Create, promote and develop sustainable Sport, Arts and Culture programmes
Goal statement	Encourage and increase mass participation in sport programmes within communities.
	Encourage and increase participation in sport programmes within schools.
Justification	Provide job opportunities as well as access to participation in the economic platforms.
Links	Introduction of sport, arts and culture initiatives towards a better living of communities
	Improve the health profile of the nation and to build cohesive, caring and sustainable communities

4. Values

Excellence: We move beyond compliance by going an extra mile.

Innovation: We will continually strive for better and new ways of doing things.

People-centred: We enhance human capital investment, teamwork and accountability.

Communication: We share information in an honest, responsible and transparent manner.

Integrity and Honesty: We respond to our fellow employees and other stakeholders with honesty, fairness and respect.

5. Foreword by the MEC

This Annual Performance Plan is presented within the context of the reconfiguration reality as a consequence of which the department revisited its vision which now reads as follows: “Towards Excellence in Education and Sport Development”, it is an honor for me to present this plan, which is intended to direct our operations over the next two years within the context of the five concretises of the Provincial Government which are ACT; VTSD; RHR; SAAMTREK-SAAMWERK and SETSOKOTSANE in advancing and realising the intended objectives of the NDP.



*Honourable
Maphefo Lucy Matsemela
MEC for Education
and Sport Development*

In 2012, Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for socio-economic development and the growth of South Africa by 2030. With the adoption of the long-term vision and plan for the country a path has been charted for us to address the triple challenge of poverty, inequality and unemployment.

The national cabinet has adopted the MTSF which is government’s plan for implementing the National Development Plan. It is the frame of reference for our department’s main priorities and our strategic direction and serves as the principal guide to our planning and the allocation of resources. Chapter one of the MTSF opens as follows: “The NDP’s vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes”.

We remain committed to the vision spelt out by President Jacob Zuma, at the joint sitting of the parliament in February 2015, when he declared government’s commitment to improve the infrastructure of schools as this will create a conducive environment for learning and teaching. This is keeping with government’s pronouncement in making education an apex priority. The 2015 ANC January 8 statement also emphasises that “Education continues to be our number one priority. South Africa spends about 5 % of its GDP on basic education.” It is for this reason that the system has steadily stabilised over the years in the province. More still needs to be done within the confines of available resources.

The following priorities, which are encapsulated in the 2014 State of the Nation Address, remain critical for this Annual Performance Plan:

- The Annual National Assessments in our schools is implemented to keep track of improvements and interventions needed, especially in mathematics and science,
- The need to strengthen the implementation of the Mathematics, Science and Technology Strategy.
- The private sector to partner with government through establishing, adopting or sponsoring maths and science academies or Saturday schools.

- Growth of our early childhood education programmes improves, including pre-Grade R with the view of making Grade R compulsory.
- Improvement in the quality of teaching and learning and the strengthening of management and governance of schools.
- Working with educators, parents, the community and various stakeholders, to turn our schools into centres of excellence.
- There should be promotion of inclusivity and diversity, by offering the South African Sign Language curriculum from 2015.
- Eradication of mud schools continues with an aim of producing decent environment for learners and educators.

Based on the departmental historical performance information, the following projects are those that will continue to be provincial priorities in education:

- Providing schools with the requisite Infrastructure: Schools still need sanitation, water, specialised rooms, fencing, renovations, extensions, and the budget will be spread across these projects to improve the conditions of our schools. Thus includes expansions of Boarding Schools, improving learner transport and school safety with more emphasis on learner attainments.
- Provision of ICT infrastructure to schools. The use of technology in schools for both administrative purposes and learning is a priority. Where possible, schools will be computerised and connected to the internet.
- Improvement of infrastructure in Special and Full Service schools will be improved to take care of learners with special education needs.
- Improvement of learner performance throughout the system. The Annual National Assessments performance has shown significant improvement in this province, and a concerted effort will be made to support learners at all grades.
- Rationalization of schools: The Department has adopted a system with only two types of schools; Primary schools (Grade R-7) and secondary schools (Grades 8-12).
- The framework acknowledges the central role of social partners, that effective education requires deep societal change. We need strong, sustained and deep support from many corners of civil society, from our unions, SGB elected representatives and faith-based communities.

The department will continue to promote and advance the Resolutions of the National Sport Plan through the Annual Performance Plan, which includes implementation of a refined approach to talent identification and development through the Academy and High performance centers. The department will also review the Memorandum of Agreement with the Academies and Sport Councils in order to accommodate the monitoring and reporting aspects.

Through the Sport Councils and establishment of code structures, the department will be in a position to strengthen partnership and working relationship in pursuit of sustainable programmes.

The department through the conditional grant Mass participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. And in pursuant of healthy lifestyle, the directorate of sport development will embark on promoting rural games and support other community based sporting events

We will also fortify the Quality Learning and Teaching Campaign (QLTC) at school levels in an endeavor to improve quality education for all and uphold the Saamtrek-Saamwerk philosophy. I therefore, remain committed to give my undivided support to the successful implementation of this Annual Performance Plan.

The department also find solace with the commitment of the Premier in putting education as in the pole post. On our one on one engagement with the Premier at Ramosa early this year, a challenge was given to the department to ensure that we are in indeed on the pole post this year. This Annual Performance Plan will indeed be implemented by capable men and women in order to fulfill the challenge given to us.

We will work with the government of the North West, the legislature through the portfolio committee, the community, students and all other stakeholders in building the skills reservoir of this country.



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MEC M.L. MATSEMELA
EDUCATION AND SPORT DEVELOPMENT

6. Introduction by Accounting Officer

As we start the last Medium Term Framework period of the 2014/19 strategic planning period, we need to review our performance with a view of assessing our performance and refocusing on improving in areas which showed deficiencies and inefficiencies. We believe proper planning in terms of developing SMART objectives and set realistic targets have enabled us and will continue do so to achieve outstanding milestones.



*Dr I.S. Molale
Superintendent
General for Education
and Sport
Development*

Much has been achieved in so far as working towards excellence in providing quality education to our learners. We managed to put effective systems in dealing with provision of learner support materials to schools as well as curbing teacher absenteeism. Through robust implementation of Accelerated School Infrastructure Development Initiative (ASIDI), we managed to make big strides in improving infrastructure of school. Newly built schools during the previous MTEF period are of high standards, making provision for quality ICT and sports development programmes. Provision of water and sanitation to a large extent has been addressed albeit the huge backlog in this area. Our Learner Attainment Improvement Plan (LAIP) continues to yield positive results; consistently performing above 80% and national targets in the National Senior Certificate (NSC) results.

Taking cue from the foregoing statement, this plan has been drawn with the sole intention of sustaining the good performance and forging with the endeavour to provide quality education with the few resources at our disposal. This drive is propelled by the government's commitment to make education its number one priority. In this regard, this plan vividly puts more emphasis on attaining the following objectives:

- Provision of requisite infrastructure: Priority will be made to the improvement of sanitation, establishment of specialised rooms, fencing and renovations.
- Acceleration of ICT infrastructure to schools: In keeping with the pace of technology and E-Learning requirements, efforts will be made to provide schools with computers and internet connectivity for administrative and learning purposes.
- Rationalization of school: We plan to conclude this process by addressing the hindrances relating to merging outstanding schools.
- Strengthening Early Childhood Development: We believe that by providing solid foundation as articulated by UNICEF and Millenium Development Goals, we shall be contributing to better learner performance in the successive grades.
- Improvement in sports participation: We plan to have visible community participation in sports by collaboratively working with various associations and federations.
- Improvement of learner performance throughout the system: Concerted efforts will be made to improve and maintain learner performance in both academic and sporting activities.

We take cognisance and influence of the external environment we operate in. We are aware of the prevailing drought and economic turbulence that put much strain in our financial position. In this regard we developed cost containment measures as directed by provincial treasury to guide us in making optimal and efficient use of the available resources.

This annual plan endeavours to spell out our strategies in showing commitment to the realisation of the Premier's vision of renewing, rebranding and repositioning the province for the benefit for its citizens. To this end, our procurement processes will be biased to the Villages, Townships and Small Dorpies as pronounced by the premier.

Finally I believe will shall yield the much needed improvement if we all show commitment and resilience in pursuing the outlined objectives and targets. It is through team work that we can achieve them because no one is bigger than the system and the responsibility to provide quality education lies with all of us.



.....
Dr I.S. Molale
Superintendent - General
Department of Education and Sport Development

PART B



STRATEGIC OVERVIEW

PART B: STRATEGIC OVERVIEW

1. THE EDUCATION SECTOR PLAN: SCHOOLING 2030

The Department of Basic Education declared Action Plan 2014 which is incorporated in the sector plan “Towards Schooling 2025”. The plan specify the government priorities of making Grades R to 12 schooling better and how sister departments contribute towards achieving these goals.

Key focus areas:

The “Non- negotiables” form part of the key deliverables that will find expression in the DBE plans and in provincial plans in order to fast-track some of the key imperatives of government in the basic education sector:

1. LTSM - one text per grade per subject
2. Infrastructure – basic services, maintenance
3. Districts – monitoring, support, improvement
4. Teacher Deployment and Placement
5. ICT
6. Kha Ri Gude – advocacy, youth volunteers
7. Library Services
8. Rural Schools (Multi-grade, Farm & non-viable)
9. Curriculum (MST, History, IIAL, Reading, Inclusive Education)
10. Social Mobilization, partnerships, learner wellbeing and safety

This Action Plan explains the 27 national goals that lie at the heart of the plan. Thirteen of these goals are output goals dealing with better school results and better enrollment. The remaining 14 goals deal with things that must happen for the output goals to be realized. The goals do not capture everything we must do, but experience has show that for a plan to work it is important to identify a few key goals that can guide everyone.

Table 2: Schooling 2030

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 1: Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.</p>	<ul style="list-style-type: none"> • Maths and science Strategy • Teacher Development Strategy • Matric Improvement plan 	<p><i>The department will embark on the following initiatives towards the attainment of these goals:</i></p> <ul style="list-style-type: none"> • Provide ANA exemplars • Provide exemplars for international studies • Provide CDs containing frameworks and previous years ANA question papers. • Monitor availability of CAPS materials in schools • Support schools to implement CAPS in the Foundation, Intermediate and Senior Phases • Co-ordinate the Reading Mentors Programme • Celebrate World Teachers' Day and recognise teacher excellence through National Teaching Awards (NTA) • Conduct workshops for educators in the teaching of literacy and numeracy for Grade 1 - 9 educators • Conduct curriculum management workshops for SMTs • Monitor distribution of workbooks to all schools • Monitor the implementation of mental activities, written work, informal assessments and investigations in the mathematics curriculum. • Implement the curriculum management and monitoring plan for the province, district and schools. • School Management Teams (SMT)- To facilitate the implementation of School Improvement Plans and School Development Plans (SDP).
<p>GOAL 2: Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum mathematics competencies for Grade 6.</p>		
<p>GOAL 3: Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.</p>		

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
		<ul style="list-style-type: none"> • Subject Advisors and relevant directorates visit schools to provide support. • Establish partnerships with NGO that operate within each district in respect of literacy, numeracy and social challenges.
<p>GOAL 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.</p>		<ul style="list-style-type: none"> • Supply of Study Guides to Grade 12 Learners • Supply previous years question papers (i.e. 2015 November question papers and 2016 March Supplementary question papers) to grade 12 learners. • Monitor the quality and the quantity of Grade 11 and Grade 12 Learners • Have rigorous capacity building and confidence building workshops for Grade 12 educators and Heads of Departments, with particular emphasis on curriculum content, curriculum management and curriculum delivery.
<p>GOAL 5: Increase the number of Grade 12 learners who pass mathematics.</p>		<ul style="list-style-type: none"> • Supply Mathematics and Mathematical literacy Answer Series to grade 12 learners offering Mathematics and Mathematical Literacy • Winter and spring classes (including learner camps) for learners • Supply schools in grades 10 – 12 with revision schedules that seek to support teachers in pacing their revision work with learners so as to prepare them for their final examinations during the third and fourth term.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 6: Increase the number of Grade 12 learners who pass physical science.</p>		<ul style="list-style-type: none"> • Supply of Study Guides to Grade 12 Learners • Winter and spring classes (including learner camps) for learners. • Supply schools in grades 10 – 12 with revision schedules that seek to support teachers in pacing their revision work with learners so as to prepare them for their final examinations during the third and fourth term. • Supply science kits.
<p>GOAL 7: Improve the average performance in languages of Grade 6 learners.</p>		<ul style="list-style-type: none"> • Set and distribute Grade 6 exemplar tasks. • The interventions mentioned in Goals 1, 2 and 3 will improve the performance of learners.
<p>GOAL 8: Improve the average performance in mathematics of Grade 6 learners.</p>		<ul style="list-style-type: none"> • Set and distribute exemplar grade 6 tasks. • The interventions mentioned in goals 1, 2 and 3 will improve the performance of learners. • Provide guidance and onsite support on the development of School Academic Improvement Plans • Monitor the provision of mobile libraries to rural schools • Monitor the appointment of educators qualified to teach gateway subjects: mathematics, physical science and technology. • Focused monitoring of Curriculum support and implementation by the Provincial Intervention Teams • Coordinate maths and science learners focus weeks.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 9: Improve the average performance in mathematics of Grade 8 learners.</p>		<ul style="list-style-type: none"> • Please refer to goals 1, 2 and 3 above.
<p>GOAL 10: Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.</p>		<ul style="list-style-type: none"> • Enforce learners and teacher attendance and maximum utilization of the contact time for each period and each term. • Monitor school attendance and the functionality of schools at the beginning of the first and third terms • Enforcement of the National Policy on Learner attendance. • SNES to facilitate access to education for learners with barriers to learning.
<p>GOAL 11: Improve the access of children to quality early childhood development (ECD) below Grade 1.</p>	<ul style="list-style-type: none"> • Implement the ECD 	<ul style="list-style-type: none"> • Open new Grade R classes in the Province and subsidize 50 new Grade R practitioners • Increase the number of Grade R learners by at least • Facilitate the allocations through Resource Planning and Finance Divisions for Norms and standards to Grade R classes in public schools • Train Grade R Practitioners through upgrading • Conduct in-service training sessions for the Grade R practitioners.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 12: Improve the grade promotion of learners through the Grades 1 to 9 phases of school.</p>		<ul style="list-style-type: none"> • Ensure that structures are in place and are functional e.g. School Management Team (SMTs), Quality Learning and Teaching Campaign, (QLTCs), Subject Committees, Learning Area Committees, Phase Committees, Assessment Committees, School Governing Bodies) (SGBs), SGB Forums (at all levels), Representatives Council for Learners (RCLs) and Integrated Quality Management System (IQMS) structures. • All sub directorates to conduct school visits to do onsite coaching, mentoring, problem solving within the district once a quarter.
<p>GOAL 13: Improve the access of youth to Further Education and Training beyond Grade 9.</p>		
<p>GOAL 14: Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.</p>	<ul style="list-style-type: none"> • Integrated Strategic Planning Framework for Teacher Education and Development (ISPFTED 2011- 2025) 	<ul style="list-style-type: none"> • There are under and unqualified teachers in the province. These teachers are afforded an opportunity to upgrade their qualifications through learnerships in National Professional Diploma in Education and post-graduate Education Certificates. • Students from disadvantaged backgrounds have been given bursaries to study at local universities leading to professional teaching qualifications.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
		<ul style="list-style-type: none"> Grade 12 learners (deep rural and rural) from quintiles 1 to 3 schools will be recruited through the Fundza Lushaka District Based.
<p>GOAL 15: Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.</p>		<ul style="list-style-type: none"> Conduct action research seminars on classroom management & methodology, and hold Teacher Development conference Facilitate the establishment and utilization of classroom libraries as a minimum standard to increase to a range of media for under-resourced schools Implementation of a provincial policy on school size and carrying capacity based on National Guidelines
<p>GOAL 16: Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.</p>	<ul style="list-style-type: none"> Establishment of Teacher Development Institute 	<ul style="list-style-type: none"> Conduct workshops during school vacations Hold content workshops on specific challenging areas, focus topics in each subject.
<p>GOAL 17: Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.</p>		<ul style="list-style-type: none"> Reduce suspensions and disciplinary cases Attend to 100% grievances and disputes Conduct advocacy campaign to sensitise teachers in schools on the code of conduct in relation to discipline.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
		<ul style="list-style-type: none"> • Conduct training initiatives to enhance the capacity of SMTs so as to minimise the probability of disciplinary violations escalating into major misconduct. • EAP/ER – activities for labour peace refer to operational plan – targeting schools • EAP will: <ul style="list-style-type: none"> - Coordinate and facilitate educational workshops and encourage employees to know their status, by - Coordinating and conducting presentations on HIV/ Aids & TB. - Presenting rights of people that are related to all social ills. <p>Coordinate wellness programmes: Health Screenings, Stress Management Workshops</p>
<p>GOAL 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.</p>	<ul style="list-style-type: none"> • Curriculum coverage strategy 	<ul style="list-style-type: none"> • Organise the “2016 Matric Bosberaad” for all officials who are involved in the support of curriculum • Set and moderate conduct quarterly common tests assessments for 12 learners and common examinations in five subjects for the learners • Develop items for grades 4 to grade 9 learners as examples of the quality assessment standard. • Conduct formative and summative moderation to provide feedback on the quality of assessment.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 19: Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national.</p>		<ul style="list-style-type: none"> • The Department will provide every school with textbooks for different subjects before the commencement of the school calendar. • All stationery for 2016 will be in schools before re opening of schools • Schools will be supplied with ICT Solution. • Secondary schools will receive mobile science laboratories. • Secondary schools will receive science consumables. • The Department will monitor delivery of workbooks to schools by DBE; and immediately report shortages or wrong deliveries for immediate correction.
<p>GOAL 20: Increase access amongst learners to a wide range of media which enrich their education.</p>	<ul style="list-style-type: none"> • National Guidelines for School Library and Information Services (NGSLIS) and the School Library Development Strategy • Education Resource Centres strategy 	<ul style="list-style-type: none"> • Co-ordinate the establishment and functionality of media centres/ central school libraries with print and ICT resources. • Support and strengthen mobile library services to promote resource-sharing among poor communities. • Establish and promote effective utilization of all Education Resource services for expanded learning opportunities. • Work with partners in order to ensure equitable access to school libraries. • Supply projection technology and allied educational software to 150 schools. • Procure and supply MST and HIV/AIDS specific content to rural schools.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 21: Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.</p>		<ul style="list-style-type: none"> • Ensure regular educator and learner attendance. • Ensure proper management of the Assessment Programme. • Monitor the implementation of the School Development Plans. • Monthly meetings of QLTC structures to evaluate compliance with the non-negotiables. • Implement ground duty roster / timetable. • Induction Programme for the newly appointed SMTs. • Compulsory meetings for SMTs, departments and staff. • Monitor implementation of the Provincial School Management checklist.
<p>GOAL 22: Improve parent and community participation in the governance of schools.</p>	<ul style="list-style-type: none"> • National guideline for capacity building for SGB 	<ul style="list-style-type: none"> • Quarterly meetings stakeholders • District meetings with District Forums including SGB Associations.
<p>GOAL 23: Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.</p>		<ul style="list-style-type: none"> • Develop and publish the Resource Targeting List of all public ordinary schools including Grade R, sorted from poorest to least poor. • Apply approved procedures to deal with deviations on the funding criteria. • Apply approved procedures to assess the ranking of schools regarding technical accuracy.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 24: Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.</p>		<ul style="list-style-type: none"> • Monitor and evaluate Integrated Infrastructure Delivery Programme in schools that are in the DBE Rural Education Pilot Programme. • Monitor the establishment of special schools with boarding facility in rural areas. • Form partnerships with other state departments and municipalities on rural schools improvement initiatives including the provision of accommodation for teachers in rural areas. • Audit availability of computer labs in rural schools and liaise with MST and ICT on provision thereof. • Establishment of Support Centres (Counseling/ Interview Room; Health Room, disability accessible toilet and learning sites; activity/therapy room) for the delivery of learning, health and social Care and Support Programmes • Establishment of Career Support Centres. • Collaborate with Rural Infrastructure support to facilitate the provision of staff accommodation in rural schools. • Provision of access to networking infrastructure • Recapitalize Technical High Schools to increase the number of Technically skilled learners from these schools. • Outdoor resources supplied to schools with Grade R Classes.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 25: Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.</p>		<ul style="list-style-type: none"> • learners participate in inter-school competition to create a platform for the them to design and enjoy a fun-filled edutainment of health promoting activities within their school communities. • SMT & SGB members trained in the development & implementation school plans focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho- social ills. • educators trained in the implementation of school programmes focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho-social ills. • Learners trained as peer educators in implementation of life skills & SRH curricular & co-curricular programmes focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho-social ills. • learners benefiting from care and support school programmes aimed at mitigating the impact of HIV and AIDS • schools supplied with relevant and age appropriate Sexual Reproductive Health LTSM.

Schooling 2030 Goals	Strategies	Planned Interventions for 2016/17
<p>GOAL 26: Increase the number of ordinary schools that offer specialist services for children with special needs.</p>		<ul style="list-style-type: none"> • At least one additional Special Needs School with boarding facility established per rural district. • To establish support centres, disabled toilets, therapy and Career Support Centres. • Establish some Special schools as Resource Centres. • Upgrade some mainstream schools to be IE compliant. • Increase access to education for high level / autism spectrum disorder learners. • Provide schools with Assistive Devices and equipment and training on the use and maintenance thereof. • Provide Special Schools with subsidy funding for running costs, maintenance, hostels, equipment and learner support materials. • Development and distribution (Printing) of brailled material for visually challenged learners.
<p>GOAL 27: Improve the frequency and quality of the monitoring and support services provided by district offices to schools.</p>		<ul style="list-style-type: none"> • All sub directorates to conduct school visits to do onsite coaching, mentoring, problem solving within the district once a quarter. • Circuit managers visit all schools once a quarter. • Chief Education Specialist (CESs) for Circuit Management to visit of schools at least once a quarter (on site coaching, mentoring and problem solving). • District Director to visit two schools per circuit per quarter.

2. Delivery Agreement Update

Government has agreed on 14 outcomes as a key focus of work between now and 2030. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a Delivery Agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

This Delivery Agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving outcome 1, 'improved quality of basic education'. This Delivery Agreement should be read in conjunction with the plan titled Action Plan to 2019: Towards the realisation of Schooling 2030 (published as Government Notice 752 of 2010). That document, which is the outcome of consultations with stakeholders, is envisaged as the Department of Basic Education's primary vehicle for communicating key sectoral strategies to stakeholders.

The Performance Indicators for the eight Sub-Outputs are aligned with the national indicators as it relates to the 27 Goals. We have revised our Strategic Objectives for 2016/2017 to integrate these Performance Indicators with our performance information. This integration necessitated a revision of the Operational Plans to ensure that the execution is done on a daily basis and monitored on a quarterly basis.

Schooling 2030, Delivery Agreement and Provincial Plans

The following table illustrates the manner in which the 27 sector goals and delivery agreement are linked with the provincial strategic goals. The planned achievements against the strategic goals are further explained under Section C of this plan by linking the programme purpose and strategic objectives to the strategic goals:

Table 3: Linking the strategic goals and goal statements of the Department with the Delivery Agreement and Sector Goals

Programme	Link to sector Goal	Link to MEC Delivery Agreement (Outcomes)	Link to MEC Delivery Agreement (Outputs)	Action Plan 2030 statement linked to NWED Strategic Goal
Programme 1		Improve quality of teaching and learning.	Increase access to high quality learning materials.	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
		Ensure a credible outcomes-focused planning and accountability system.	Promote functional schools.	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilized transparently and effectively.
Programme 2	<p>Increase the number of learners in Grade 3, 6 and 9 who by the end of the year have mastered the minimum language and numeracy competencies (Goal 1-3).</p> <p>Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university (Goal 4).</p> <p>Increase the number of Grade 12 learners who pass mathematics (Goal 5)</p> <p>Increase the number of Grade 12 learners who pass physical science (Goal 6).</p> <p>Improve the average performance of Grade 6 learners in languages and mathematics (Goal 7-8).</p>	Improve the quality of teaching and learning.	Improve teacher capacity and practices.	<p>Improve teacher capacity and practices.</p> <p>Attract a new group of young, motivated and appropriately trained teachers into the teaching profession each year.</p> <p>Ensure that the utilisation of teachers is such that excessively large classes are avoided.</p> <p>Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.</p> <p>Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.</p> <p>Ensure that learners cover all the topics and skills areas that they should cover within their current school year.</p>

Programme	Link to sector Goal	Link to MEC Delivery Agreement (Outcomes)	Link to MEC Delivery Agreement (Outputs)	Action Plan 2030 statement linked to NWED Strategic Goal
	<p>Improve the average performance of Grade 8 learners in mathematics (Goal 9).</p> <p>Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15 (Goal 10).</p>			
			Increase access to high quality learning materials.	<p>Increase access to high quality learning materials.</p> <p>Increase access amongst learners to a wide range of media, including computers, which enrich their education.</p>
		Ensure a credible outcomes-focused planning and accountability system.	Strengthen school management and promote functional schools.	<p>Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.</p> <p>Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.</p>
	Improve the access of the youth to FET beyond Grade 9 (Goal 13).			Improve the access of the youth to FET beyond Grade 9.
	Improve the access of children to quality Early Childhood Development below Grade 1 (Goal 11).	Improve early childhood development.		<p>Universalize access to Grade R.</p> <p>Improve the quality of early childhood development.</p>

National development plan

The NDP goals for education are set out in Chapter Nine (page 261) of the NDP and are listed below. The majority of these goals are addressed through the NWDoE&SD goals and actions. Our focus on these will intensify as systems and indicators are incrementally put into place, both provincially and on a national level, and budgets and models are adapted as required.

- 3.1. Schools: provide all learners with excellent education; address low levels of reading, writing and numeracy as measured on local and international tests; set targets for improvement over the next 10 years in grades 3, 6, 9 and 12 in South African tests; improve our position in international rankings and increase retention in schools to 90%.
- 3.2. All staff: competency standards for all educator jobs; have competency assessments for entry and promotion purposes and provide training programmes for all.
- 3.3. Teachers: Teachers should be highly valued; have good subject knowledge; receive continuing professional development and be highly motivated. The proposal is that appointment and promotion of teachers should be the responsibility of government.
- 3.4. Principals: There should be competency tests for all principal appointments. Expertise should be the only criterion for appointing principals.
- 3.5. Districts: The state must clarify the roles and responsibilities of district offices in order to provide targeted support through identifying the reasons for under-performance. Offices should then provide “best practice” interventions.
- 3.6. Parents: Parents are involved in the education of their children and are given meaningful information to strengthen this role.
- 3.7. Information: Information should be accessible and useful to plan and monitor progress.
- 3.8. Information Technology: High-speed broadband should be available to support learning.
- 3.9. Infrastructure: Basic infrastructure should be in place for all schools and all backlogs should be addressed.
- 3.10. Language: Decisions about language provision in schools needs to be informed by a greater appreciation of the labour market. The proposal is for high quality instruction in both mother tongue and English from an early age.

MTSF

1. Basic Education MTSF priorities

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Improving assessment for learning to ensure quality and efficiency in academic achievement.
- Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision.
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality.

Provincial Development Plan

Using the strategic framework provided by the NDP as point of departure, the North West Provincial Government, through the Planning Commission of the Office of the Premier formulated the Provincial Development Plan (PDP) 2030 for the North West province. The objective in formulating such plan was to draw on the guidelines provided in the NDP to create a plan that is specific to the opportunities and challenges of the North West province, and to enable practical implementation of the findings and recommendations thereof.

Additional influences that shaped the North West PDP in order to apply the objectives of the NDP on a provincial level are as follows:

- **The North West provincial development perspective** - the trends, needs and challenges in terms of the current spatial, demographic and economic situation.
- **The institutional/policy environment** - national and provincial policies, strategies, plans and frameworks as well as the municipal development priorities as captured in Integrated Development Plans (IDP's), Local Economic Development Strategies (LED's) and Spatial Development Frameworks (SDF's) of each demarcation.
- **The strategic development approach and principles for development strategies** - Case studies and best practise examples (predominantly the United Nations, World Bank and the Organisation for Economic Co-operation and Development).

The need for the Provincial Development Plan (PDP) arises from the backdrop of the NDP. The plan provides an undisputedly holistic approach towards development, something which has been absent until now at national level.

The primary objective of the PDP as aligned with the NDP can be concluded to fundamentally entail the eradication of poverty and the alleviation of inequality. These aspects affect every other aspect of development and every aspect of life for the citizens of both the country and the province.

As both a cause and result of these primary problems, the NDP has identified nine specific and predominant challenges that affect the entire country, including the North West province:

1. Too few people work.
2. The quality of school education for black people is poor.
3. Infrastructure is poorly located, inadequate and under-maintained.
4. Spatial divides hobble inclusive development.
5. The economy is unsustainably resource intensive.
6. The public health system cannot meet demand or sustain quality.
7. Public services are uneven and often of poor quality.
8. Corruption levels are high.
9. Society remains divided.

An additional predominant challenge in the North West province, despite that it is not being exclusively unique to the province, is the administration of land in many rural parts of the province. Large portions of land are under the administration of traditional authorities and communal property associations, where individual ownership is limited and tenure security cannot be obtained. The result is that communal agriculture suffers; growth in small-scale farming is slow; large-scale investment attraction across various economic sectors is hampered severely; and the rural economy deteriorates. This particular challenge affects portions of the provincial population that are typically most directly affected by exposure to poverty and inequality, i.e. poor rural communities comprising mainly of vulnerable population groups.

Improving education, training and innovation were identified as some of the developmental focus areas for the North West province. The survival of an individual and the opportunities he or she is exposed to will be a direct result of the education and training they receive. The quality of education for the majority of black learners remains poor. Poor-quality education not only denies many learners access to employment - it also affects the earnings potential and career mobility of those who do get jobs. The majority of the North West province is rural and therefore education must be utilised to create opportunities to those living in the rural areas that are equal to the opportunities that the urban population are exposed to. Education will unlock the future for people in the North West province through building and improving their own capabilities.

By 2030, the North West province needs an education system comprising of the following:

- High-quality early childhood education, with 100 % access rates. Quality school education, with globally competitive literacy and numeracy standards. Further and higher education and training that enables people to fulfil their potential.
- An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy.

- A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.

ECD

Early childhood is the most important phase for overall development throughout the human lifespan. Early childhood interventions of high quality have lasting effects on learning and motivation of an individual. In the human life cycle the early childhood phase from birth to nine years is considered the most important phase for every human-being. Giving children the best start in life means ensuring them good health, proper nutrition and early learning. The well-being of children depends on the ability of families to function effectively. Children need to grow up in a nurturing and secure family that can ensure their development, protection, survival and participation in family and social life. Proper nutrition and diet, especially for children under age three, are essential for sound physical and mental development. The PDP makes recommendations on child nutrition, addressing micronutrient deficiencies, supporting parents and families to break the cycle of poverty, and providing the best preparation for young children. The PDP suggest ways in which every child can have at least two years of pre-school education.

Basic Education

A strong basic education system in the North West province depends on adequate human capacity; school management; district support; infrastructure; and results-oriented mutual accountability between schools and communities. The PDP prioritise the improvement of infrastructure in poor schools, especially in rural areas.

The PDP introduces measures to improve the competence and capacity of school principals. The common feature of all well run schools is leadership. Principals should be selected purely on merit; be given greater powers over school management; and be held accountable for school performance. Emphasis is also placed on teacher performance and accountability. Teachers both individually and collectively (at school level) must be held accountable for learner performance, with due recognition of the learning environment.

Well-functioning district offices will assist the provincial government in addressing educational challenges. District offices should also ensure communication and information sharing between the education authorities and schools, and also between schools. It is necessary to construct a results-oriented framework of mutual accountability where districts are accountable for supporting schools, including the nature of the support they provide, the number of times they have visited each school and what they did during their visits. Schools also need to be accountable to education authorities for their overall performance on key indicators. More importantly, schools should be accountable to the school community for the performance of the school in relation to the annual school plan. Finally, parents should be accountable for the behaviour, attitude, attendance and work ethic of their children.

The role of schools in the education of pupils should go beyond providing cognitive development. Schools must be utilised as vehicles to promote access to a range of public services and supporting activities / facilities.

Health; psychosocial support; sport; art and culture should among others be accessible to all children in the school system.

Sport Development

The Sport Development in the Province plans and delivers services in an integrated manner with National Department (SRSA) that provides Mass Participation and Sport Development Conditional Grant which is implemented at all nine provinces. The sport plans are structured around the 14 Priority outcomes which are identified in the NDP (National Development Plan) as well as government and provincial mandates. According to Outcome 14 where sport features predominantly, reflects on the divisions of the society in-terms of race, inequalities of opportunities, scarce resources, attitudes, class, gender and space as well as barriers of disability. The Department will thus, in line with the NDP, endeavour to address inequalities through capacity building, increase interaction and open participation by all from different racial and social groups.

The pillars that will make great impact as interventions to social cohesion and nation building are: Active Nation; Winning Nation and Sport Support. Nation Building addresses gender inequality, pride in National teams, non- racism, women in sport. Sub-outcome 3 Outcome 14 focuses on promotion of Social Cohesion across society through increased interaction, access of all citizens to sport activities, inclusive mass participation in all activities, access to sporting facilities, Schools and clubs provide with playing attire and equipments, transformation issues, talent identification and organised sporting tournaments at local levels across race and class. All the outcomes and impact are developed through the NSRP (National Sport and Recreation Plan) that provides clear strategic direction and development of common customised performance indicators for all provinces. It should be noted that sport development focuses on all marginalised communities and lower quintile schools. In line with VTSD approach of Setsokotsane, all wards. Villages and dorpias are covered in all our plans at different municipalities and districts. The customised performance indicators

School Sport remains the bedrock of mass participation development and contributes towards community sport development. The corporation between Department of Basic Education and Sport is responsible for the integration of school sport in all schools. The Sport development will continue to train and capacitate educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme. The school sport events are inclusive of school Enrichment programmes. Through the School Enrichment the schools will continue to be provided with exposure and support in their participation starting from Intra-school to inter-school levels of competitions. The corporation between two departments will be responsible for coordination of school sport leagues at five levels (various codes):

- Intra-schools; inter-school; district level; Provincial and National Competitions.
- Provincial swimming gala
- Athletic competitions for primary and secondary schools
- Farm schools competitions
- Indigenous Games

- Girl Learner Sport
- School Arts and Culture Championships
- Mega Farm schools

In community sport, clubs and teams as well as structures, are established and supported to maintain a sustainable link between school sport and club system. The federations remain the custodian of community Sport and through the annual transfer to the Academy; the development plans of federations and athletes selected for talent are supported. Major events for community sport includes; organised local leagues for different codes (with focus on 5 priority codes); District and Provincial Tournaments.

The Provincial events are:

- Annual NW Rural games (with focus on rural teams/clubs/farms)
- Annual North West Games (focusing on all priority codes, with teams selected from league structures)
- Women Games (for August Month)
- Youth Games (June Month games)
- Disability Games (all codes)

The sport development strives to work towards the realisation of the National mission and vision of an Active and Winning Nation to promote an increased participation in sport at all levels. Through the active partnership with the provincial federations the sport development aims to develop and increase sector capacity in the efficient delivery of sport programme.

The process of updating the White Paper was completed in 2012 together with the development of the Road Map, created the basis for the new National Sport and Recreation Plan (NSRP) as the implementation plan of policy Frame work for sport. The National Sport and Recreation Plan was launched by the National Minister in 2011 after the necessary consultative process with various sectors. The NSRP provides for the different stages of long-term participation and development plan as well as achieving success at an international level. It was launched with the declaration by all delegates that:

“The NRSP has the potential to reconstruct and revitalize the delivery of sport and recreation towards building of active and winning nation that equitably improves the lives of all South Africans”

True to the above declaration, the Sport sector developed its own Vision Statement for 2030 to achieve the goals of the National Development Plan (NDP). The NDP recognises that sport plays a major role in promoting wellness and social cohesion, treats sport as a cross cutting issue in nation building. It acknowledges that sport and physical education are an integral part of the holistic children development. The NDP proposes, amongst others, the following:

- Physical education should be compulsory in all schools
- Every school in South Africa should employ qualified physical education educators

- Schools should have access to adequate facilities to practice school sport and education
- All schools should be supported to participate in organised sport at local, district, provincial and National levels

National department and provincial departments, aims to work towards “maximizing development, access and excellence at all levels of participation in sport to improve social cohesion, nation building and quality of life of all South Africans”. The participation in Community sport sub-program will continue in 2016/17 and contribute towards Rural Sport improvement programme through Provincial rural games and provision of basic equipments as well playing attire to community clubs as a manner in which the rural economy will be taken care of.

- Annual Sport Awards
- Provincial Marathon
- Establishment of School of Excellence

Sports Infrastructure projects

- Completion of Manthe Multi-sport facility
- Completion of Ipelegeng Multi-sport facility
- Completion of Tlhabane Artificial turf Stadium
- Completion of Dinokana Artificial turf stadium
- Establishment and acceleration of remaining District Academies

The department of Education and sport development is responsible for Outcomes 1 and 14

In an endeavour to improve the quality of teaching and learning through provisioning of LTSM, the Department was ultimately able to deliver 100% Stationery, and 98% Textbooks to schools. The remaining 2% outstanding Textbooks was as a result of books being out of print and will be catered for in the forth-coming top-up in preparation for 2016 LTSM delivery.

It is mandatory that schools are visited regularly in order to undertake regular assessments to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored. Numbers of students qualifying for a Bachelor’s programme have increased very well and the Matric pass has improved over the years and the department has been able to maintain position 2 in the country.

In ECD, the numbers of schools offering ECD is standing at 977. As a result, the number of children participating in Grade R also increased. In the last three (5) years, the number of ECD practitioners trained has cumulated to 4877.

Outcome 14

In line with the Village, small towns and dorpias (VSTD) approach support to schools and community clubs, teams is focused towards lower quintile schools and marginalised communities. Last financial year, a target of 150 schools and 100 clubs were given satisfactory support at different levels of participation. Support provided was in a form of playing attire and basic equipments, transport, accommodation and capacity building programme to empower educators and people dealing with sport to deliver appropriately in delivery of sport at different levels.

The Provincial Academy in Potchefstroom is provided with a budget yearly of 5 million to assist with development of all federations and selected athletes to compete at National and International tournaments. It is an accredited institution that is tasked to establish district academy to develop talented identified athletes at local levels.

Significant achievements with regard to the National Development Plan (NDP)

On Early Childhood Development, the Department has ensured good collaboration with the Department of Social Development, Women and People with Disabilities on the programme for younger children, those aged between the ages of zero (0) and four (4). Social Development takes care of community centres, and the Education Department has been paying Practitioners who teach Grade R in the Community Centres. Education also takes care of the training of Practitioners in private centres and in the public schools to upgrade their skills in line with the Foundation phase curriculum.

Educators are being developed on an ongoing basis to strengthen their capacity on content and professionalism in the classroom. Of critical importance, is the training of Mathematics and Science educators as areas that have not been performing well across all grades, including grade 12. SMT's are developed and supported on an ongoing basis by the Education Management and Development team. Accredited courses are also offered by diverse service providers through the Workplace Skills Plan for the same group of educators. Districts have been strengthened with professional staff to support schools on a regular basis.

In order to improve access to schooling, some pro-poor initiatives have been undertaken. Over 76% of learners in the province do not have to pay school fees. The same learners have access to nutritious meals everyday in the poorest schools of the province and some of them are also provided with transport.

The Youth Camp was staged during the Second quarter to target young people at various communities and race to empower them in leadership skills, nation-building and social cohesion as part of the National Development plan (NDP) outcomes. The older people were also offered support in partnership with Department of Social department in order to promote healthy life-styles and well-being. Other major events include Indigenous games that were staged till National level during the third quarter.

In-terms of Job creation 39 school sport coordinators were employed on contract level for 12 months which is currently renewed for continuity. Six grant administrators are currently functional to support the promotion of sport and recreation programmes.

3. Updated Situational Analysis

3.1 Performance Delivery Environment

The North West Department of Education and Sport Development is mandated to provide quality teaching and learning to the citizens of the Province as well as sport development and promotion to communities. In order to achieve this, the Department has an extensive and diverse organisational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands of the delivery institutions; there are educators; the school governing bodies; the learners, coaches, sportsmen and sportswomen and other stakeholders.

Education issues are diverse and complex. The complexity and diversity therefore are to be found in the operations, the classroom. Curriculum delivery is dependent on the adequate attendance of learners on a continuous basis. Incidences of hunger, walking long distances to schools, HIV/ AIDS and OVCs impede effective curriculum delivery and as such the Department ensures that there are initiatives aimed at addressing them. To this end, the provision of the National School Nutrition Programme is biased to schools in Quintiles 1, 2 and 3, where most of the poor schools are ranked. This is evidenced by the highest number of beneficiaries being in the poorest Districts.

The Department continues to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners will help the programme to achieve its goal, objectives and targets. Budgetary constraints have a negative impact for programme delivery at all levels. It also inhibits the training of teachers in coaching, technical officiating and administration. Teachers need these skills to assist their learners. Enrichment programmes are interventions that seek to develop the learners holistically through the provision of skills and knowledge to learners and keep them out of harm's way by keeping them purposefully engaged during the time they are out of the classroom.

All South Africans have a right to basic education and the Bill of Rights obliges government to progressively make education available and accessible through reasonable measures. By tracking a number of core education and education related indicators on an annual basis, particular aspects of the circumstances of learners can be analysed. The focus of this section is to provide an overview of various aspects of the education profile of North West over the period 2013-15. In this regard, the data highlights important patterns and trends with respect to educational attendance.

Table 4: Number of learners, educators and schools in the ordinary public school 2013 – 15

	ASS2013	ASS2014	ASS2015
No of Public Schools	1544	1510	1485
Number of Learners	763229	21004	792962
Number of Educators	20957	771293	20954

Figures are based on SNAP survey data from the North West Department of Education. As from Figure 1, it can be deduced that learner numbers have grown on average from 1.31% in 2012 to 1.69% in 2013 with an increase of 1.04% in educators between 2012 and 2013. A number of schools were merged or closed resulting in a decrease of 39 schools from 2012 to 2013. The number of learners of 30 per educator remained constant over the period.

Table 5: Province and number of schools

PROVINCE	NO. OF SCHOOLS
NW PROVINCE	1550

Table 6: Levels of schools

Level	NO. OF SCHOOLS
Combined	78
Intermediate	100
Primary	986
Secondary	386

Table 7: Types of schools

TYPE OF SCHOOLS	NO. OF SCHOOLS
INDEPENDENT	55
PUBLIC	1495

Table 8: School levels per type of schools

SCHOOL LEVEL	PUBLIC	INDEPENDENT
Combined	47	31
Intermediate	98	2
Primary	968	18
Secondary	382	4

Table 9: Number of schools per district

DISRICT	NO. OF SCHOOLS
BOJANALA	528
DR KENNETH KAUNDA	241
DR RUTH SEGOMOTSI MOMPATI	381
NGAKA MODIRI MOLEMA	400

Table 10: Administration staff per district

ADMINISTRATION STAFF		
DISTRICT	SGB	STATE
BOJANALA	304	492
DR KENNETH KAUNDA	195	228
DR RUTH SEGOMOTSI MOMPATI	67	374
NGAKA MODIRI MOLEMA	132	402

Table 11: Educators per district

EDUCATORS			
DISTRICT	SGB	STATE	BOTH
BOJANALA	1244	8023	21
DR KENNETH KAUNDA	665	4666	4
DR RUTH SEGOMOTSI MOMPATI	210	5140	12
NGAKA MODIRI MOLEMA	486	5677	18

Table 12: Hostel staff per district

HOSTEL STAFF			
DISTRICT	SGB	STATE	
BOJANALA	43	42	
DR KENNETH KAUNDA	57	151	
DR RUTH SEGOMOTSI MOMPATI	13	36	
NGAKA MODIRI MOLEMA	43	86	

Table 13: Orientation and Mobility

ORIENTATION AND MOBILITY		
DISTRICT	SGB	STATE
BOJANALA	23	2
DR KENNETH KAUNDA	5	3
DR RUTH SEGOMOTSI MOMPATI	7	0
NGAKA MODIRI MOLEMA	11	3

Table 14: Professional non teaching staff

PROF. NON -TEACHING STAFF		
DISTRICT	SGB	STATE
BOJANALA	31	8
DR KENNETH KAUNDA	26	14
DR RUTH SEGOMOTSI MOMPATI	7	10
NGAKA MODIRI MOLEMA	21	1

Table 15: Support staff per District

SUPPORT STAFF		
DISTRICT	SGB	STATE
BOJANALA	666	239
DR KENNETH KAUNDA	370	152
DR RUTH SEGOMOTSI MOMPATI	175	150
NGAKA MODIRI MOLEMA	434	299

Table 16: Number of learners in the province

PROVINCE	
NUMBER OF LEARNERS	819691

Table 17: Number of learner per school type

NO. OF LEARNERS PER SCHOOL TYPE SCHOOL	
NO. OF LEARNERS IN PUBLIC SCHOOL	800233
NO. OF LEARNERS IN INDEPENDENT SCHOOL	19458

Table 18: Number of learners per gender

NO. OF LEARNERS PER GENDER	
MALE	414030
FEMALE	405661

Table 19: Type of schools (Public and Independent), combined and intermediate, primary and secondary per district

DISTRICT	TYPE OF SCHOOL	Combined	Intermediate	Primary	Secondary
BOJANALA	PUBLIC	14	22	328	136
	INDEPENDENT	16	1	7	4
DR KENNETH KAUNDA	PUBLIC	11	9	154	55
	INDEPENDENT	8	4	1	2
DR RUTH SEGOMOTSI MOMPATI	PUBLIC	11	29	242	96
	INDEPENDENT	1	0	2	0
NGAKA MODIRI MOLEMA	PUBLIC	11	38	244	95
	INDEPENDENT	6	1	5	0

Table 20: Number of learners, educators and schools, and learner-educator ratio (LER), learner-school ratio (LSR), learner-school ratio (LSR) and educator-school ratio (ESR) in ordinary public in the province

TYPE OF SCHOOLS	PUBLIC SCHOOLS									
	LER			LSR			ESR			
	LEARNERS	EDUCATORS	LER	LEARNERS	SCHOOLS	LSR	SCHOOLS	EDUCATORS	ESR	
PUBLIC SCHOOLS	800233	25056	31.93777937	800233	1495	535	1495	25056	16.8	
INDEPENDENT SCHOOLS	19458	1110	17.52972973	19458	55	354	55	1110	20.2	
PUBLIC AND INDEPENDENT	819691	26166	31.32656883	819691	1550	529	1550	26166	16.9	

Table 21: Number of learners, educators and schools, and learner-educator ratio (LER), learner-school ratio (LSR) and educator-school ratio (ESR) in the ordinary public and independent school sector, by province, in 2013

Province	Learners		Educators		Schools		Indicators		
	Number	As % of National Total	Number	As % of National Total	Number	As % of National Total	LER	LSR	ESR
Eastern Cape	1 938 078	15.5	66 007	15.5	5 733	22.3	29.4	338	11.5
Free State	664 508	5.3	24 475	5.8	1 396	5.4	27.2	476	17.5
Gauteng	2 129 526	17.1	74 823	17.6	2 649	10.3	28.5	804	28.2
KwaZulu-Natal	2 866 570	23.0	96 057	22.6	6 156	23.9	29.8	466	15.6
Limpopo	1 714 832	13.7	57 108	13.4	4 067	15.8	30.0	422	14.0
Mpumalanga	1 052 807	8.4	34 936	8.2	1 885	7.3	30.1	559	18.5
Northern Cape	282 631	2.3	8 972	2.1	573	2.2	31.5	493	15.7
North West	788 261	6.3	26 194	6.2	1 606	6.2	30.1	491	16.3
Western Cape	1 052 435	8.4	36 451	8.6	1 655	6.4	28.9	636	22.0
South Africa	12 489 648	100.0	425 023	100.0	25 720	100.0	29.4	486	16.5

Learner-educator ratio (LER)

In 2013, the national average LER in ordinary schools in the country was 29.4:1, ranging from 27.2:1 in the Free State to 31.5:1 in the Northern Cape.

Learner-school ratio (LSR)

The national average LSR in ordinary schools in South Africa was 486:1 in 2013, ranging from 338:1 in the Eastern Cape to 804:1 in Gauteng. In five provinces (Gauteng, Mpumalanga, the Northern Cape, North West and the Western Cape), the ratio was higher than the national average.

Educator-school ratio (ESR)

In 2013, the national average ESR in ordinary schools in the country was 16.5:1, ranging from 11.5:1 in the Eastern Cape to 28.2:1 in Gauteng.

School

In 2013, there were 25 720 ordinary schools in South Africa. KwaZulu-Natal (6 156, or 23.9% of the national total) and the Eastern Cape (5 733, or 22.3% of the national total) had the highest and second highest number of ordinary schools, while the Northern Cape (573, or 2.2% of the national total) had the lowest number. Of the 25 720 schools in the country, 1 584 (6.2%) were independent schools.

Learners

In 2013, there were 12 489 648 learners in ordinary schools in the country as a whole. Three provinces – namely, the Free State, the Northern Cape and North West – showed less than a million learners in ordinary schools. In Gauteng and KwaZulu-Natal more than two million learners were enrolled in ordinary schools, comprising, respectively, 17.1% and 23.0% of the national total. Of the 12 489 648 learners in the country, 513 804 (4.1%) were in independent schools.

Educators

There were 425 023 educators in ordinary schools in South Africa in 2013. KwaZulu-Natal (96 057, or 22.6% of the national total) had the highest number of educators in ordinary schools, while three provinces – namely, the Free State, the Northern Cape and North West – had fewer than 30 000 educators each. Of the 425 023 educators in the country, 33 194 (7.8%) were employed in the independent school funding type.

Table 22: Gross enrolment ratio (GER) and gender parity index (GPI) in ordinary schools, by province and gender, in 2013

Province	Gender	School Phases (Gr. 1-12)						School Bands (Gr. R-12)					
		GER (%)			GPI			GER (%)			GPI		
		Primary Phase (Gr. 1-7)	Secondary Phase (Gr. 8-12)	Total (Gr. 1-12)	Primary Phase (Gr. 1-7)	Secondary Phase (Gr. 8-12)	Total (Gr. 1-12)	GET Band (Gr. R-9)	FET Band (Gr. 10-12)	Total (Gr. R-12)	GET Band (Gr. R-9)	FET Band (Gr. 10-12)	Total (Gr. R-12)
Eastern Cape	Female	111	91	102				109	84	103			
	Male	120	80	103				114	68	103			
	Total	116	85	103	0.93	1.13	1.00	112	76	103	0.95	1.22	1.00
Free State	Female	100	90	96				97	81	93			
	Male	106	86	97				102	71	95			
	Total	103	88	96	0.94	1.05	0.99	100	76	94	0.95	1.14	0.98
Gauteng	Female	85	80	83				82	78	81			
	Male	88	78	83				84	71	81			
	Total	86	79	83	0.97	1.04	1.00	83	74	81	0.97	1.10	1.00
KwaZulu-Natal	Female	97	100	98				97	97	97			
	Male	104	97	101				103	89	99			
	Total	101	98	100	0.94	1.03	0.98	100	93	98	0.95	1.10	0.98
Limpopo	Female	105	113	108				108	107	108			
	Male	112	110	111				116	95	111			
	Total	108	112	110	0.93	1.03	0.97	112	101	110	0.93	1.13	0.97
Mpumalanga	Female	94	93	93				93	89	92			
	Male	101	88	96				98	79	94			
	Total	98	90	95	0.92	1.06	0.98	96	84	93	0.94	1.13	0.98
Northern Cape	Female	100	82	94				97	76	92			
	Male	106	77	94				100	64	92			
	Total	103	80	94	0.95	1.06	1.00	98	70	92	0.97	1.19	1.00
North West	Female	92	85	88				89	76	86			
	Male	97	77	89				92	68	87			
	Total	95	81	89	0.95	1.11	0.99	91	72	86	0.96	1.12	0.99
Western Cape	Female	84	77	81				82	69	79			
	Male	85	67	78				82	55	76			
	Total	85	72	79	0.99	1.16	1.05	82	62	77	1.01	1.25	1.04
South Africa	Female	96	92	94				95	87	93			
	Male	101	86	95				99	76	94			
	Total	99	89	95	0.95	1.06	0.99	97	81	93	0.96	1.14	0.99

GER is defined as the number of learners, regardless of age, enrolled in a specific school phase (e.g. primary phase for Grades 1 to 7) as a percentage of the total appropriate school-age population (e.g. seven- to 13-year-olds for the primary phase). For example, a GER of more than 100% indicates that there are more learners in the formal schooling system than in the appropriate school-age population (total potential population), which indicates enrolment of under- aged and over-aged learners owing to early or late entry and grade repetition.

In 2013, as shown in Table 4, the national total GER for the combined GET and FET bands (Grades R to 12) was 94%, which is lower than the GER of 95% for the combined primary and secondary phases (Grades 1 to 12). This is perhaps due, mainly, to the fact that a significant number of Grade R learners of the appropriate school age are not in ordinary primary schools. Some provinces reflected GER values of more than 100% for the various GER groupings, suggesting that inappropriately-aged learners were enrolled in those groupings. For the secondary phase and the FET band, the national GER was higher for females than for males, indicating that, relative to the appropriate school-age population, there were more female learners than male learners in the school system. It could also mean that, for a variety of reasons, female learners remain in the system longer than male learners.

Figure 4 compares the total GER for male and female learners, Grades R to 12, in 2013. If the GER value for a province lies above the gender parity line, this shows that more female learners than male learners of the same appropriate school-age population are enrolled, which indicates a disparity in favour of females. The National GER value lies on the gender parity line, which means that there is no gender gap. The provinces with the largest gender gap – that is, whose GER values lie furthest from the gender parity line – were the Western Cape in favour of females and Limpopo in favour of males. Two provinces – namely, the Gauteng and North West – showed no gender gap.

Gender parity index (GPI) (see Table 4)

GPI is defined as GER for females divided by GER for males. This index is used to indicate the level of access to education that females have, compared to the level of access that males have. For example, a GPI of more than 1 indicates that, in proportion to the appropriate school-age population, there are more females than males in the school system. In 2013, as indicated in Table 4, the national highest GPI (1.14) was reflected in the FET band and the lowest in the primary phase (0.95), confirming that, relative to the appropriate school-age population, there were more female learners in the FET band than there were in the primary phase.

Table 23: Number of learners, educators and schools, and learner-educator ratio (LER), learner-school ratio (LSR) and educator-school ratio (ESR) per district

DISTRICT	TYPE OF SCHOOLS	LER				LSR				ESR				
		LEARNERS	EDUCATORS	LER	SCHOOLS	LEARNERS	SCHOOLS	LSR	SCHOOLS	EDUCATORS	SCHOOLS	ESR	SCHOOLS	EDUCATORS
BOJANALA	PUBLIC SCHOOLS	274700	8651	31.7535545	500	274700	500	549	500	8651	17.3	500	8651	17.3
	INDEPENDENT SCHOOLS	10311	637	16.18681319	28	10311	28	368	28	637	22.8	28	637	22.8
DR KK	PUBLIC SCHOOLS	161729	5130	31.52612086	229	161729	229	706	229	5130	22.4	229	5130	22.4
	INDEPENDENT SCHOOLS	4724	205	23.04390244	12	4724	12	394	12	205	17.1	12	205	17.1
DR RSM	PUBLIC SCHOOLS	174995	5326	32.85674052	378	174995	378	463	378	5326	14.1	378	5326	14.1
	INDEPENDENT SCHOOLS	660	36	18.33333333	3	660	3	220	3	36	12.0	3	36	12.0
NMM	PUBLIC SCHOOLS	188809	5949	31.73793915	388	188809	388	487	388	5949	15.3	388	5949	15.3
	INDEPENDENT SCHOOLS	3763	232	16.21982759	12	3763	12	314	12	232	19.3	12	232	19.3

Table 23: Number of learners, educators and schools, and learner-educator ratio (LER), learner-school ratio (LSR) and educator-school ratio (ESR) per APO

APO	FUNDING TYPE	LER				LSR				ESR				
		LEARNERS	EDUCATORS	LER	SCHOOLS	LEARNERS	SCHOOLS	LSR	SCHOOLS	EDUCATORS	SCHOOLS	ESR	SCHOOLS	EDUCATORS
GREATER DELAREYVILLE	PUBLIC SCHOOL	43357	1304	33.2	87	43357	87	498.4	87	1304	15.0	87	1304	15.0
GREATER DELAREYVILLE	INDEPENDENT SCHOOL	0	0	0.0	0	0	0	0.0	0	0	0.0	0	0	0.0
GREATER TAUNG	PUBLIC SCHOOL	47825	1490	32.1	117	47825	117	408.8	117	1490	12.7	117	1490	12.7

APO	FUNDING TYPE	LER				LSR				ESR			
		LEARNERS	EDUCATORS	LER	LEARNERS	SCHOOLS	LEARNERS	SCHOOLS	LSR	SCHOOLS	EDUCATORS	ESR	
GREATERTAUUNG	INDEPENDENT SCHOOL	510	24	21.3	510	1	510.0	1	510.0	24	24.0		
KAGISANO MOLOPO	PUBLIC SCHOOL	33692	982	34.3	33692	87	387.3	87	387.3	982	11.3		
KAGISANO MOLOPO	INDEPENDENT SCHOOL	12	2	6.0	12	1	12.0	1	12.0	2	2.0		
KGETLENG RIVER	PUBLIC SCHOOL	25014	787	31.8	25014	52	481.0	52	481.0	787	15.1		
KGETLENG RIVER	INDEPENDENT SCHOOL	54	19	2.8	54	1	54.0	1	54.0	19	19.0		
LETLHABILE	PUBLIC SCHOOL	47053	1382	34.0	47053	78	603.2	78	603.2	1382	17.7		
LETLHABILE	INDEPENDENT SCHOOL	423	12	35.3	423	1	423.0	1	423.0	12	12.0		
LICHTENBURG	PUBLIC SCHOOL	39659	1249	31.8	39659	81	489.6	81	489.6	1249	15.4		
LICHTENBURG	INDEPENDENT SCHOOL	651	47	13.9	651	3	217.0	3	217.0	47	15.7		
MADIBENG	PUBLIC SCHOOL	44280	1454	30.5	44280	80	553.5	80	553.5	1454	18.2		
MADIBENG	INDEPENDENT SCHOOL	3977	218	18.2	3977	7	568.1	7	568.1	218	31.1		
MAFIKENG	PUBLIC SCHOOL	47306	1483	31.9	47306	89	531.5	89	531.5	1483	16.7		
MAFIKENG	INDEPENDENT SCHOOL	2275	140	16.3	2275	7	325.0	7	325.0	140	20.0		
MAQUASSI HILLS	PUBLIC SCHOOL	33838	972	34.8	33838	56	604.3	56	604.3	972	17.4		
MAQUASSI HILLS	INDEPENDENT SCHOOL	145	12	12.1	145	1	145.0	1	145.0	12	12.0		
MATLOSANA	PUBLIC SCHOOL	82361	2662	30.9	82361	102	807.5	102	807.5	2662	26.1		
MATLOSANA	INDEPENDENT SCHOOL	4183	165	25.4	4183	7	597.6	7	597.6	165	23.6		
MORETELE	PUBLIC SCHOOL	44946	1419	31.7	44946	105	428.1	105	428.1	1419	13.5		
MOSES KOTANE EAST	PUBLIC SCHOOL	30675	927	33.1	30675	63	486.9	63	486.9	927	14.7		
MOSES KOTANE	INDEPENDENT	333	11	30.3	333	1	333.0	1	333.0	11	11.0		

APO	FUNDING TYPE	LER				LSR				ESR			
		LEARNERS	EDUCATORS	LER	LEARNERS	SCHOOLS	LSR	SCHOOLS	ESR	EDUCATORS	ESR		
EAST	SCHOOL												
MOSES KOTANE WEST	PUBLIC SCHOOL	14057	512	27.5	14057	66	213.0	66		512	7.8		
POTCHEFSTROOM	PUBLIC SCHOOL	45530	1496	30.4	45530	83	548.6	83		1496	18.0		
POTCHEFSTROOM	INDEPENDENT SCHOOL	396	28	14.1	396	4	99.0	4		28	7.0		
REKOPANTSWE	PUBLIC SCHOOL	38570	1209	31.9	38570	95	406.0	95		1209	12.7		
REKOPANTSWE	INDEPENDENT SCHOOL	783	26	30.1	783	1	783.0	1		26	26.0		
RUSTENBURG	PUBLIC SCHOOL	93689	2957	31.7	93689	136	688.9	136		2957	21.7		
RUSTENBURG	INDEPENDENT SCHOOL	5578	396	14.1	5578	19	293.6	19		396	20.8		
TALEDI	PUBLIC SCHOOL	50207	2771	18.1	50207	90	557.9	90		2771	30.8		
TALEDI	INDEPENDENT SCHOOL	52	10	5.2	52	1	52.0	1		10	10.0		
ZEERUST	PUBLIC SCHOOL	38260	1221	31.3	38260	83	461.0	83		1221	14.7		

% if Schools per LER

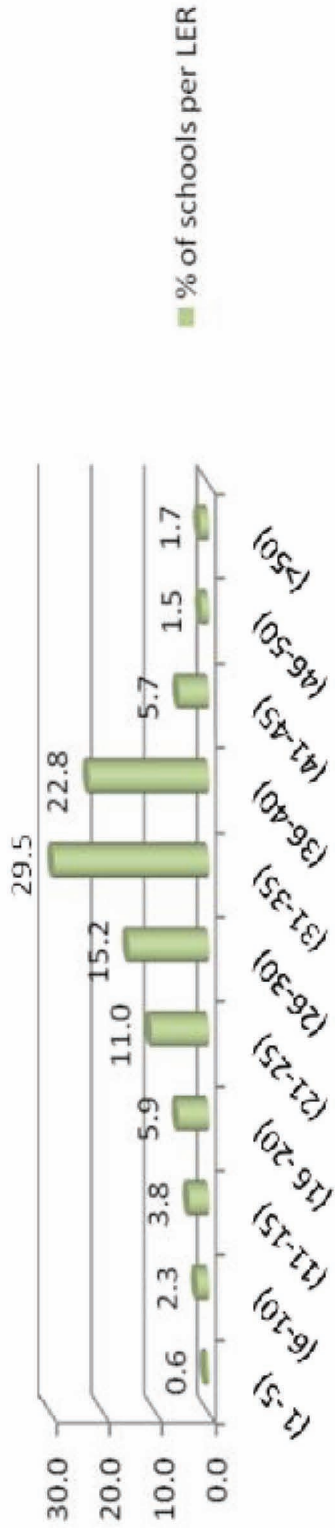


Figure 1: % of schools per LER

Number of Learners per phase

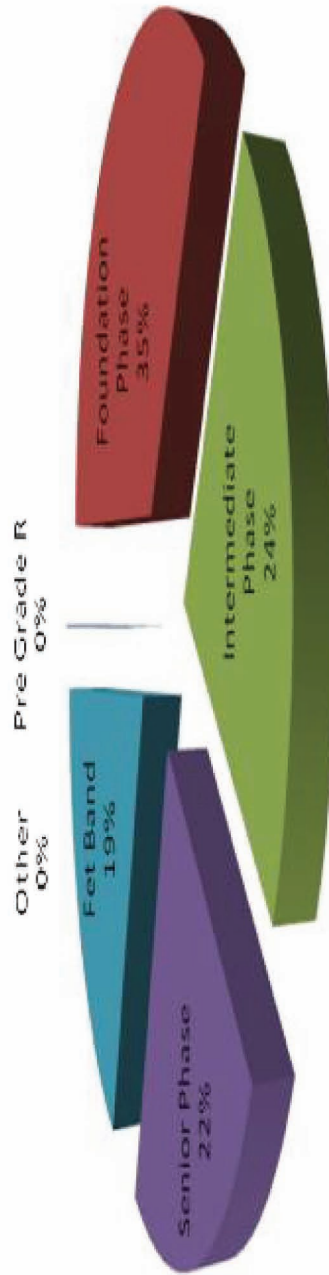


Figure 2: Number of learner per Phase

% Distribution of learners in ordinary schools, by Grade

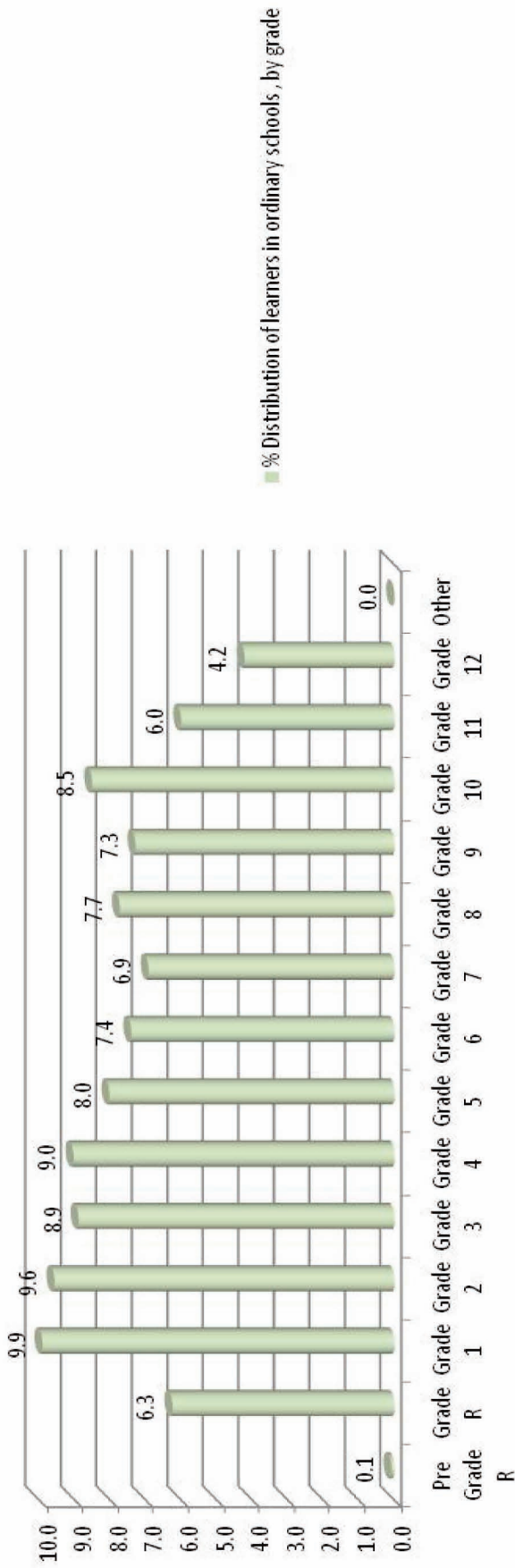


Figure 3: % distribution of learners in ordinary schools by grade

Table 24: Mid-year population estimates for South Africa by population group and sex, 2015

Population group	Male		Female		Total	
	Number	%	Number	%	Number	%
African	21653	80.6	22 574 500	80.4	44 228	8
Coloured	2334	8.7	2 498 100	8	4 832	8
Indian/Asian	688	2.6	673 900	2	1 362	2
White	2201	8.2	2 332 200	8	4 534	8
Total	26878	100.0	28 078 700	100.	54 956	100.0

Table 25: Mid-year population estimates by province, 2015

	Population	% of total population
North West	3 707 000	6,7

Table 26: Mid-year population estimates by population group, age and sex, 2015

Age	Black African			Coloured			Indian/Asian			White		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	2 601 221	2 555 287	5 156 508	214 854	211 302	426 156	50 222	48 486	98 708	129 369	125 609	254 978
5-9	2 386 598	2 359 517	4 746 115	216 858	213 809	430 666	49 265	47 800	97 065	133 518	129 860	263 378
10-14	2 175 731	2 166 309	4 342 040	217 286	214 494	431 779	47 267	46 245	93 512	137 213	133 923	271 136
15-19	2 145 271	2 146 949	4 292 220	219 989	217 423	437 412	49 926	49 082	99 007	150 156	145 576	295 733
20-24	2 233 556	2 227 958	4 461 515	213 824	212 189	426 013	55 296	53 008	108 304	155 522	150 893	306 415
25-29	2 238 961	2 198 609	4 437 570	194 766	194 663	389 429	61 856	55 915	117 771	145 480	142 005	287 485
30-34	1 713 580	1 821 594	3 535 173	177 972	188 984	366 955	66 507	57 699	124 206	139 601	141 757	281 358
35-39	1 486 124	1 515 865	3 001 989	181 617	194 871	376 488	62 700	54 305	117 005	138 075	141 364	279 439
40-44	1 216 505	1 228 467	2 444 972	176 444	192 442	368 886	54 377	48 348	102 725	142 613	145 757	288 370
45-49	973 711	1 030 298	2 004 009	145 122	162 240	307 363	47 431	44 343	91 774	167 313	168 121	335 434
50-54	766 368	852 881	1 619 249	123 295	141 298	264 593	40 511	40 257	80 767	164 970	168 007	332 977
55-59	608 181	726 619	1 334 800	95 888	114 046	209 933	33 760	35 450	69 210	159 760	169 239	328 999
60-64	455 655	583 646	1 039 301	67 233	85 465	152 698	27 161	30 718	57 879	139 518	150 557	290 075
65-69	303 136	434 445	737 581	43 233	62 171	105 403	19 694	24 663	44 357	122 761	143 057	265 818

Age	Black African			Coloured			Indian/Asian			White		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
70-74	187 916	323 807	511 723	24 728	40 737	65 465	11 899	17 051	28 949	87 294	111 683	198 976
75-79	98 794	215 006	313 800	13 565	28 413	41 978	6 402	11 150	17 552	51 225	77 450	128 675
80+	62 197	187 234	249 431	8 145	23 553	31 698	3 847	9 363	13 210	37 463	87 298	124 762
Total	21 502	653 22 493	574 44 995	2 334 818	2 498 098	4 832 916	688 118	673 884	1 362 002	2 201 851	2 332 157	4 534 008

Table 27: Mid-year population estimates by population group, age and sex, 2015

Age	North West		
	Male	Female	Total
0-4	191 727	190 488	382 215
5-9	186 762	186 067	372 828
10-14	177 261	176 977	354 239
15-19	172 993	169 030	342 024
20-24	178 775	169 841	348 616
25-29	185 447	168 493	353 940
30-34	151 184	140 836	292 020
35-39	138 333	121 765	260 098
40-44	116 645	103 415	220 060
45-49	103 030	89 675	192 705
50-54	88 098	74 410	162 508
55-59	73 024	63 627	136 651
60-64	51 213	51 468	102 681
65-69	34 261	39 590	73 851
70-74	22 462	32 617	55 079
75-79	10 301	19 795	30 096
80+	5 685	21 664	27 350
Total	1 887 202	1 819 760	3 706 962

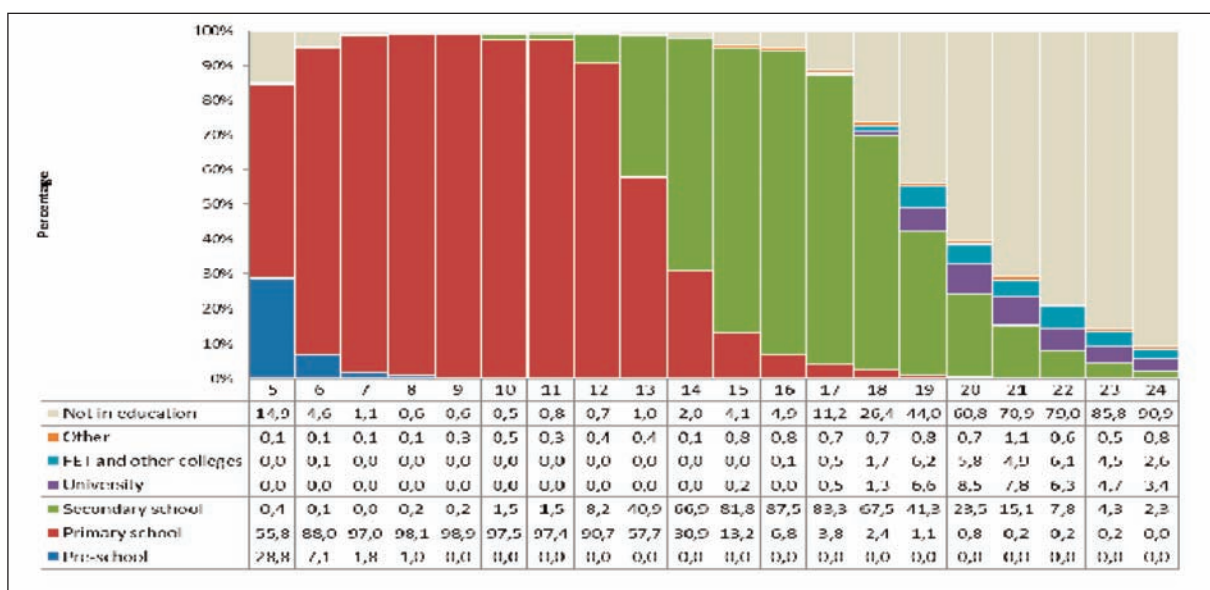
Table 28: Percentage of persons aged 5 years and older who are attending educational institutions by province and type of institution attended, 2013

Type of institution	NW	RSA
Pre-school	3,3	2,9
School	87,9	88,2
ABET	1,1	0,6
Literacy classes	0,2	0,0
Higher education institutions	4,0	4,7
FET	2,6	2,4

Other colleges	0,9	0,8
Home Schooling	0,0	0,1
Other	0,2	0,4
Subtotal (thousands)	1 033	15 830

The percentage of individuals aged 5—24 years that attended educational institutions by single ages is presented in Figure 1. The figure shows almost universal school attendance in the age group 7—15 years, after which the attendance of educational facilities drops off rapidly. Less than 10% of individuals aged 24 years were still attending an educational facility. The figure also shows a noticeable representation of learners who are older than the ideal graduation age in primary and secondary schools.

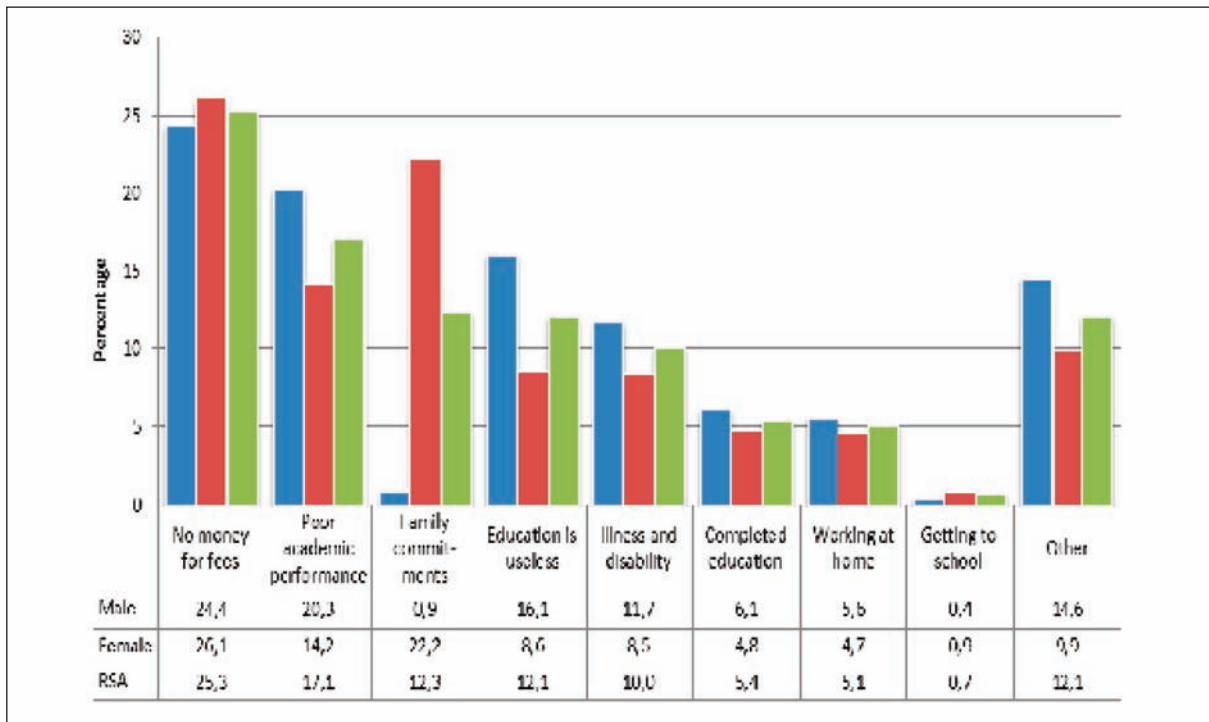
Figure 4: Type of educational institution attended by population 5—24 years, 2013



The proportion of persons aged 5 to 24 who attended educational institutions remained relatively stable between 2002 and 2013, decreasing only slightly from 73,6% to 73,5% over this time. Enrolment rates declined in four of the nine provinces over this period. The highest enrolment in 2013 was recorded in Limpopo (80,2%), and the lowest in Western Cape (68,9%).

The main reasons provided by males and females in the age group 7–18 years for not attending any educational institutions are depicted in Figure 3. One-quarter of learners cited a lack of money as the main reason for not attending an educational institution while 17% reportedly fell out due to poor academic performance. Although 12,3% of individuals left their studies as a result of family commitments (i.e. getting married, minding children and pregnancy), it is noticeable that females were much more likely to offer this as a reasons than males (22,2% compared to 0,9%). Approximately 12% of individuals reported that education was useless. Less than one per cent of households felt that the distance to school, or difficulties getting to school were the main reasons for children not attending school.

Figure 5: Percentage distribution of main reasons given by persons aged 7 to 18 years for not attending an educational institution, by sex, 2013



Although inadequate access to money to pay for fees remain a major hurdle for learners, Figure 4 shows that attendance of no-fee schools have increased sharply over the past decade. The percentage of learners aged 5 years and older who attended schools where no tuition fees were levied increased from 0,4% in 2002 to 62,4% in 2013. Provincially, 91% of learners in Limpopo and 81% of learners in Eastern Cape attended no-fee schools, compared to 30% of learners in Western Cape and 39,4% of learners in Gauteng. Some 6,7% of learners benefitted from fee reductions or partial bursaries in 2013.

Table 5 presents some problems experienced by learners at the public schools they were enrolled at during the 2013 school year. Nationally, a lack of books (6,7%) and large classes (4,3%) were singled out as the most important problems, followed by high fees (3,9%) and bad facilities (3,7%). Learners in Mpumalanga (13%) and Western Cape (10%) were most concerned about a lack of books. Learners in Limpopo were least likely to complain about high fees (0,9%) while those in Western Cape (6,8%) were most likely to have done so.

Table 29: Nature of the problems experienced by all learners who attended public schools per province, 2013

Problems experienced in public school		
	NW	SA
Lack of books	5,1	6,7
Classes too large	7,7	4,3
Fees too high	4,9	3,9
Facilities bad	6,0	3,7
Lack of teachers	3,1	2,2
Teachers absent	4,5	2,0
Poor teaching	3,0	2,0
Teachers strike	2,8	1,6

Figure 5 shows that learners' access to workbooks improved during the year. While just over one-quarter (26,8%) had access to workbooks in all their subjects at the end of quarter 1 (31 March 2013), almost nine-tenths (88,8%) had access to workbooks in all their subjects at the end of the school year (quarter 4). The percentage of learners with access to workbooks in none of their subjects or in only some of their subjects also decreased throughout the year. Some 3,2% of learners, however, still did not have access to workbooks in most or all their subjects at the end of the 2013 academic year.

Early Childhood Development

Table 30: Count of children in Grade 1 and Grade R in consecutive years, 2010- 2014

	2010	2011	2011	2012	2012	2013	2013	2014
	Grade R	Grade 1	Grade R	Grade 1	Grade R	Grade 1	Grade R	Grade 1
Independent Schools	811	1 302	952	1 625	1 273	1 203	899	1 867
Public Ordinary Schools	39 555	62 811	34 138	75 953	45 923	74 687	47 629	77 998
Total	40 366	64 113	35 090	77 578	47 196	75 890	48 528	79 865
Estimated percentage		63%		45%		62%		61%

Source: EMIS provincial data

Table 15 explains that roughly 63% of Grade 1 learners in Independent and Public Ordinary Schools in 2011 attended Grade R in 2010, 62% in 2013 and 61% in 2014. There is no evidence for increasing percentages of Grade R attendance in the Grade 1 cohorts. Anomalous 2011 learner counts may have hidden effects on the percentages.

The estimated population for the age group 5-6 years in North West during 2013 is 89 657. The total number of 2013 ECD learners in North West as per Table 15 is 48 528. It is therefore estimated that 54% of all 5-6 year old individuals attend Grade R. It is a provincial priority to increase the percentage from 54% to 100% over a 15 year period.

Adult literacy

Literacy rates can be used as a key social indicator of development. A simple definition of literacy is the ability to read and write. The simplicity of this measure is, however, complicated by the need to know what is read and written, for what purpose and how well it is done. Because it is so difficult to measure literacy, the GHS has historically measured adult literacy rates based on an individual's functional literacy, e.g. whether they have completed at least Grade 7. Since a specific educational achievement is, however, not necessarily a good reflection of an individual's literacy ability, a question that directly measures literacy was introduced in 2009. The question requires respondents to indicate whether they have 'no difficulty', 'some difficulty', 'a lot of difficulty' or are 'unable to' read newspapers, magazines and books in at least one language; or write a letter in at least one language.

The general household survey investigated functional illiteracy among individuals aged 20 years and older. Functional illiteracy refers to individuals who have either received no schooling or who have not yet completed Grade 7. The percentage of individuals in North West over the age of 20 years who could be regarded as functionally illiterate has declined from 14.6% in 2002 to 8.4% in 2013. The decline is mainly attributable to improved access to schooling.

Table 31: Population aged 15 years and older with a level of education lower than Grade 7, 2013

Total population aged 15 years and older with level of education lower than Grade 7 in North West	524 000
Total population aged 15 years and older in North West	2 522 000
Illiteracy rate in North West population aged 15 years and older	21%

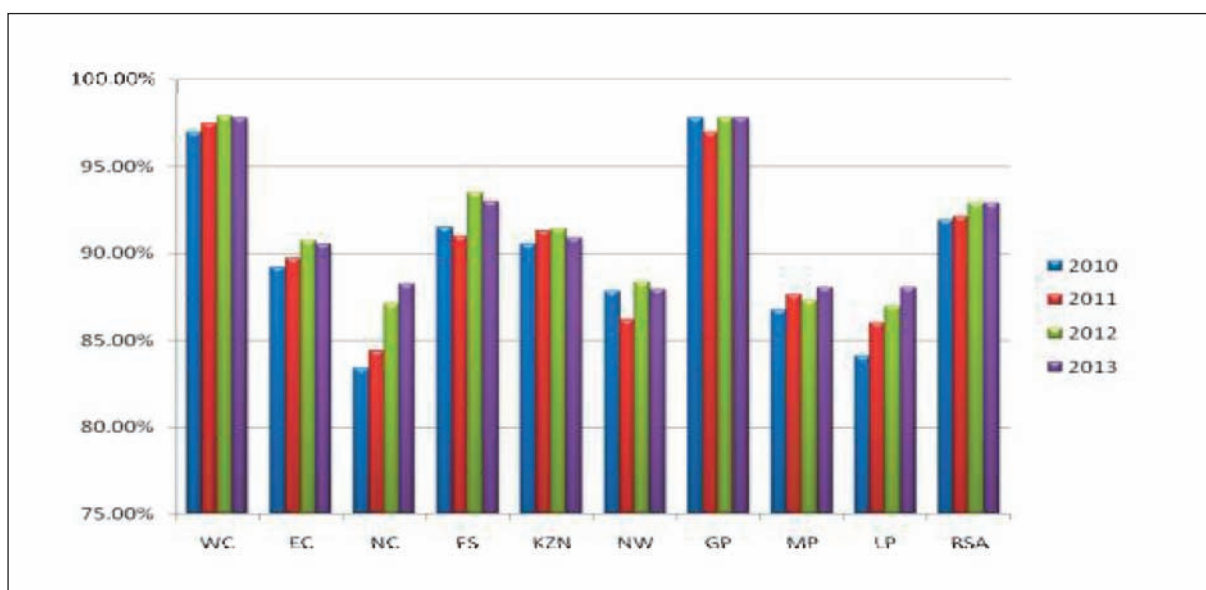
Table 32: Population aged 20 years and older, by highest level of education, 2013

Highest level of education	North West
Diploma with less than Grade 12	3 000
Certificate with Grade 12	40 000
Diploma with Grade 12	71 000
Higher Diploma (Technikon/University of Technology)	12 000
Post Higher Diploma (Technikon/University of Technology Masters, Doctoral)	6 000
Bachelor's Degree	41 000
Bachelor's Degree and post-graduate diploma	6 000
Honours Degree	14 000
Higher degree (Masters, Doctorate)	4 000
Do not know	32 000
Unspecified	10 000
Total	239 000
Total population aged 20 years and older	2 177 000
Percentage educated / population	11%

Table 32 indicates that 11% of the population aged 20 years and older received a formal education qualification.

Figure 7 below shows that nationally, the percentage of literate persons over the age of 20 years increased slightly from 91,9% in 2010 to 92,9% in 2013. Provincially, whereas 97,8% of individuals in Western Cape and Gauteng were literate, the corresponding level was 87,9% of individuals in North West.

Figure 7: Adult literacy rates for person aged 20 years and older by province, 2010–2013



3.1 Organisational Environment

Organisational structure

The Department of Basic Education published a policy on the Organisation, Roles and Responsibilities of Education District Offices on 3 April 2013 (General Notice 300 of 2013) to be implemented. The policy announced national norms and the NWED embarked on an organizational realignment process during 2013 and 2014 to align the NWED with the national norms. The basic objectives of the realignment process are to ensure that:

- An education district area comprise of not more than 10 education circuits.
- An education circuit office is responsible for not more than 30 schools.
- An education district office is responsible for not more than 300 schools.
- Focused attention to schools is done and the quality of teaching and learning are improved.

The realignment process concluded with a revised macro and micro structure culminating in an increase in staff numbers. Given the limited financial resources to implement the new structure, the focus has shifted to strengthening the capacity at District Office to effectively support school performance.

Table 33: Old district support structure

No	Districts	Schools	Area Offices	Clusters
1	Bojanala	528	6	19
2.	Dr Kenneth Kaunda	24	3	12
3.	Dr Ruth Mompati	38	4	17
4.	Ngaka Modiri Molema	400	5	19

Table 33 shows the number of schools, area offices and clusters within the existing 4 districts. For the proposed realigned structure of the NWED, these 4 districts will be regrouped into 5 districts.

Given the financial constraints, the realignment of the organisational structure has been reviewed. Instead of the 8 districts, the department will have five districts.

This was necessitated by the vastness of the Bojanala district. We are in the process of consultations for purposes getting approval. Chief Directorate Quality Assurance has been disbanded and functions have been spread between GFETS and Office of DDG.

3.1. Revisions to Legislative and other mandates

Sports development has been merged with education. The mandate of the department has then included Nation building and Social Cohesion (Outcome 14).

National Sport and Recreation Act, 1998: It provides the implementation plan of the policy frame work for sport in South Africa as captured in the White Paper of 1996.

- South African Institute of Drug free Sport Act 1997 (Act no 14 of 1997 as amended)
- Recognition of sport and recreation Bodies regulation 2010
- Bidding and Hosting International sport and recreation Events regulation 2010

4. Planned Interventions and programmes

4.1 Sector Budget Priorities

1. Access to quality Early Child Development (ECD)
2. Improved quality teaching and learning
3. Capacity of the state to intervene and support quality education
4. Increase accountability for improved learning
5. Human resources development and management of schools
6. Infrastructure and learning materials to support effective education

SOPA

The fifth administration has sought to implement the NDP through the RRR (rebranding, repositioning and renewal) anchored on a new approach of the five concretes:

- ACT (Agriculture, Culture and Tourism)
 - VTSD (Villages, Townships and Small Dorpies)
 - RHR (reconciliation, Healing and Renewal)
 - Setsokotsane (comprehensive & intergrated service delivery campaign)
 - Saamwerk-Saamtrek (call for unity of purpose above race divisions)
-
- 300 Million is set aside over the 2016 MTEF for providing hundred (100) primary schools with smart-board to enhance learning and teaching of Mathematics during 2016/17 financial year;
 - In the year 2014/15 Tablets and and e-learning solution were rolled out to 70 schools and 3 738 educators were trained on Bassic, Intermediate and Advanced ICT skills and how to integrate ICT in delivering the curriculum;
 - Sanitation in six(6) schools have been completed, forty-six(46) schools have consultants appointed whilst twenty eight (28).

Contributions by businesses to the development of the province:

- Shiva Uraniumas part of its SLP its has refurbished local schools and built additional infrastructure for learners in the local area;
- Platinum Village primary and secondary school (R125m jointly between Department of Education and Sport Development and Impala Platinum)- to be opened in 2017;
- School support programme to 5 government schools within the surrounding communities

The launch of 10 economic flagships events linked to Provincial Government Departmental mandate to build partnerships with private sector, academia and industries through:

- Education and Sport Development Show;
- Small Dorpies Golf Challenge- as part of promoting the sport leading up to Sun City Golf Challenge
- VTSD Soccer Games

During March 2016, the Premier will launch a new social mobilisation ten (10) Point Campaign Plan as part of the Setsokostane and RHR to deal directly with societal issues affecting our people on a daily basis. The campaign will entail the following;

- Obesity Awareness campaign- targeting politicians, public servants, private sector employees, learners and society in general. Through this campaign, all Health and Wellness employees programmes in Government will be centralised in the Office of the Premier for coordination and to maximise impact;
- Building a non-racial Province
- Opening the doors of Learning and Culture Campaign
- Ensuring Safety, Security, Comfort, Corruption and crime free society Campaign
- Sport Development and participation Campaign
- Rates and taxes payment Campaign

SONA

The minister of Finance will provide the details of Education shortfall funding in the Budget Speech.

The launch of Operation Phakisa Big Fast results methodology and implemented in the ocean economy, health, education and mining sectors.

The expenditure on Basic Education will increase from R204billion this year, to R254 billion in 2018/19. By 2018, 510 inappropriate and unsafe schools will be rebuilt, 1 120 schools will be supplied with water and 916 schools with electricity.

MTEF

For the coming MTEF period, the national sector initiatives have targeted the following areas:

1. Learners' assessment in Grades 3, 6 and 9 in every public ordinary school
2. Increase the number of No fee Schools
3. Expansion of Grade R to reach universal provision
4. ECD pre Grade R 0-4 Age cohort
5. Rolling out NSNP to all deserving schools and improving quality of feeding
6. Strengthening of Special Schools by physically upgrading and providing equipment
7. Mathematics and Science at Dinaledi schools
8. Appointment of social support staff in special schools
9. Rolling out inclusive education in mainstream schools
10. Provision of LTSM to support CAPS implementation
11. Personnel incentives and provision of support staff to schools and OSD
12. Provision, upgrading and maintenance of School infrastructure including sports facilities and districts
13. Teacher Support and Development
14. Administering of Annual National Assessment for Grades 3, 6 and 9
15. Increased and sustainable participation in sport

Performance delivery focus areas in 2016/2017

The overarching goal in the first five years is to increase the effectiveness of the education system in North West. Increasing the school success rate should deliver better results than merely expanding access. The focus will be on additional support to assist underperforming schools to develop and implement turnaround plans. There will be a broader approach to building capacity by training district officials, principals and teachers to address gaps in both subject knowledge and administrative skills. Research and experimentation on different delivery models within early childhood development together with training programmes for practitioners will be done.

The following three focus areas will direct the focus of our strategic interventions over the next five years. The focus areas contribute to increased learner outcomes and are outlined in the following tables.

Table 34: Intervention1: Improve the performance of schools

INTERVENTION 1					
Improve the performance of schools					
Outcome	<ul style="list-style-type: none"> Increased accountability for performance in public ordinary schools Effective and relevant district support 				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
School management and governance	<ul style="list-style-type: none"> Approved governance system for all schools System for credible improvement plans to address operational and curriculum related needs 	System implementation	Monitoring of system	Monitoring of system	Monitoring of system
Accountability and performance management	<ul style="list-style-type: none"> Performance agreements for principals 	Link learner performance with school accountability	Incentives scheme to reward all schools that consistently improve performance	Incentives scheme to reward all schools that consistently improve performance	Incentives scheme to reward all schools that consistently improve performance
Functional district support	<ul style="list-style-type: none"> District officials monitor all schools twice per annum Roles and functions of districts established and institutionalised by 2015. Establish functioning district offices, that are able to support schools 	<ul style="list-style-type: none"> Nationally standardised criteria is implemented at schools Performance agreements for district management and district officials 	<ul style="list-style-type: none"> Annual curriculum coverage monitoring implemented in a credible sample. Competency and standard based system for all district officials of critical roles and responsibilities in 	Strengthen the quality of ANA and ensure schools utilise ANA results for improvement in teaching and learning	Functional education monitoring systems using improved administrative data

Table 34: Intervention1: Improve the performance of schools

INTERVENTION 1					
Improve the performance of schools					
Outcome	<ul style="list-style-type: none"> Increased accountability for performance in public ordinary schools Effective and relevant district support 				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
			curriculum support and school management		
Links to national directives					
NDP	<ul style="list-style-type: none"> Learners and teachers are highly motivated Principals are effective managers who provide administrative and curriculum leadership Parents are involved and schools are accountable to parents Schools and teachers are supported by knowledgeable district officials 				
ANC Manifesto	<ul style="list-style-type: none"> Schools are disciplined and accountable Principals are supported to maintain discipline and high standards of conduct 				
Schooling 2025	<ul style="list-style-type: none"> Improved frequency and quality of the monitoring and support provided by district offices Basic annual management processes take place across all schools 				
MTSF	<ul style="list-style-type: none"> Functioning district offices are established, that are able to support schools Effective school accountability linked to learner performance Strengthened monitoring system and capacity of districts Use of improved ANA for holding schools and districts accountable Competent principals are appointed 				

A look at the new Government's agenda shows a slight deviation from Vision 2014. The thrust of government is in transforming the social and economic structure of the country, hence the need to have a shared approach for growth and development. This shared agenda therefore, has put forth a 15 year trajectory with a set of strategic goals and objectives that will provide focus for everyone. The provincial education sector plan will therefore actualize these through various delivery programmes.

Vision 2025, which is a long term plan, has made an attempt to spell out where South Africa wants to be as a society in the projected year. Its focus has been aimed at reducing poverty and inequality, creating jobs and reducing unemployment, reducing violent crimes, improving health and education, improving the lives of South Africans in rural areas, and generally building a South Africa that works and competes well with the rest of the world.

Table 35: Intervention 2: Improve the functionality of schools

INTERVENTION 2					
Improve the functionality of schools					
Outcome	<ul style="list-style-type: none"> All teachers are competent in the subjects that they teach Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science 80% of learners complete 12 years of schooling Available infrastructure that are complying with minimum standards and norms Every learner has access to the minimum set of textbooks and workbooks required according to national policy 				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
Teacher development and accountability	Adjust teacher development programmes based on identified needs	Minimum content knowledge standards for teachers	Reward system for self-directed professional development by teachers	Implement a system for professional competency certification	Credible content knowledge testing system
Links to national directives					

INTERVENTION 2				
Improve the functionality of schools				
Outcome	<ul style="list-style-type: none"> • All teachers are competent in the subjects that they teach • Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science • 80% of learners complete 12 years of schooling • Available infrastructure that are complying with minimum standards and norms • Every learner has access to the minimum set of textbooks and workbooks required according to national policy 			
Key focus areas	Year 1	Year 2	Year 3	Year 4
Implementation period	Year 1	Year 2	Year 3	Year 4
NDP	<ul style="list-style-type: none"> • Committed and professional teachers that have a good knowledge of the subjects that they teach • The administration of education (including appointment and disciplining of teachers) is the preserve of the government, with unions ensuring that proper procedures are followed • Learning materials are readily available • Basic infrastructure requirements are met across the board 			
ANC Manifesto	<ul style="list-style-type: none"> • Improved teacher development and working conditions • Latest technology is used to build schools faster in different climates and mobile devices are used • Building of new schools • Interventions through curriculum and assessment policies • Every child has a textbook for every learning area, and that the retrieval of textbooks is improved. • Increased pass rate in mathematics 			
Schooling 2025	<ul style="list-style-type: none"> • Improvement in the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers • Physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach • Increased access amongst learners to a wide range of media, including computers, which enrich their education 			
MTSF	<ul style="list-style-type: none"> • Credible content knowledge testing system established for teachers including an incentive system. • Teacher development programmes are adjusted based on identified needs. • Content competency testing with minimum content knowledge standards for teachers. • Reward system for self-directed professional development by teachers in place. • Professional competency certificate for teaching graduates before they enter the profession. • Funzalushaka bursary holders are absorbed into teaching posts. • Infrastructure complying with minimum standards and norms 			

INTERVENTION 2					
Improve the functionality of schools					
Outcome	<ul style="list-style-type: none"> All teachers are competent in the subjects that they teach Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science 80% of learners complete 12 years of schooling Available infrastructure that are complying with minimum standards and norms Every learner has access to the minimum set of textbooks and workbooks required according to national policy 				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
	<ul style="list-style-type: none"> Increase access to quality reading material 				

Table 36: Intervention 3: Increase in learners that attend Early Childhood Development programmes

INTERVENTION 3	
Increase in learners that attend Early Childhood Development programmes	
Outcome	99% of Grade 1 learners have attended Grade R by 2019
Key focus areas	
Key themes of national directives	
NDP	<ul style="list-style-type: none"> An early childhood development delivery model is implemented
ANC Manifesto	<ul style="list-style-type: none"> Two years of compulsory pre-school education Fuller integration of Grade R educators in the post and remuneration structure Poor families benefit from access to a stimulation programme through community-based initiatives and home visits Strengthened coordination between departments responsible for early childhood development, and the non-profit and private sectors
Schooling 2025	<ul style="list-style-type: none"> Improved access of children to quality ECD
MTSF	<ul style="list-style-type: none"> Qualifications of Grade R practitioners to NQF level 6 set Each learner attends Grade R and has access to grade R LTSM

SETSOKOTSANE APPROACH (Villages, Townships and Small Dorpies (VTSD))

Setsokotsane approach for radical socio-economic transformation with special focus on Villages, Townships and Small Dorpies.

Post the pronouncement by the fifth administration to bring congruence to clean service delivery reported in Annual Reports and service delivery as received by communities, the department developed annexure G in the APP. This annexure showed how rural communities would benefit in the implementation of various programmes. These were reported on monthly basis. This process will still continue to ensure that our expenditure is skewed towards VTSD.

To further improve service delivery in the Province, five pillars called Five Concretes have been introduced. As the department, this is how we will make sure that the pillars are implemented.

1. Agriculture Culture Tourism (ACT)

The Department of Education and Sport Development provides a nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Provision of learners entails purchasing of quality food and utensils and training of food handlers. There are food gardens in schools that support the initiative.

Food gardens and partnerships

- Vegetable tunnels at Ngaka Modiri Molema = 15 (Donated by Mafikeng municipality)
- Interdepartmental collaboration is with Social development, Health, Agriculture, district municipalities on training food handlers (Madibeng APO)

The department has inculcated Setswana in Public and Farm schools through SASCA (South African Schools Choral Music Eistefod Competition). There is also an annual ARTS and CULTURE festival in which each year has a theme. The activity exposes learners to poetry, drama and traditional music. In 2016/17, the plan anticipates 560 primary learner's participation and 720 from high schools.

In 2016/17 the unit will host a Christmas carols by candle light which will be hosted by the best performing school choir in the district. This annual event will be hosted at the Vownship or Township or Small Dorpie of each district.

RECONCILIATION, HEALING AND RENEWAL

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. It is the departmental intend to ensure that schools in the province are accessible. Learners from the farms and deep rural areas staying 5KM from the school are entitled or qualify to benefit from scholar transport. 35813 learners benefited from scholar transport in 2015/16. The plan for the ensuing financial year indicates an additional of 15000 more learners' still need scholar transport.

The department uses Fundza Lushaka bursary to ensure that adequate, qualified and competent educators can be employed in schools that have shortage of staff. The department's Employee wellness sub-directorate with its four pillars ensures that there is extensive physical and organisational wellness activities conducted in different villages, Town ships or small dorpias. In addition the unit assist with individual counselling that assist in personnel healing.

Some of the strategic objectives to support the pillar are:

- To develop a responsive health workforce by ensuring adequate training and development
- Accelerate delivery on the Education and Sport Development Facilities Revitalization Programme
- Improve quality of life of persons with disabilities (inclusive education and provision of assistive devices and training of educators on SIAS)
- Improve access to all schools (public ordinary / special or independent)

The sub programme Race and Values activities in schools also ensure that children learn to be patriotic and understand the constitution enough to be able to accept those that are different to them in terms of race, creed or gender. Some of the activities that schools are expected to do include:

- Recital of the Preamble to the Constitution of the Republic of South Africa
- Singing of the African Union Anthem
- Knowledge and understanding of the National Symbols and National Orders
- Bill of Rights
- Bill of Responsibilities
- Knowledge and interpretation of the Constitution
- Child's Rights and related abuses
- Participation of **all public schools in** the following;

- National Schools Moot Court Competition
- International Schools Moot Court Competition supported by The Hague, Netherlands
- National Oral History Project
- National Heritage Council Outreach Project
- National Youth Citizens Action Program (YCAP)
- Voter Education and Civic Education
- SADC Essay Writing Competition
- Youth Parliament in conjunction with Mandela Foundation
- World Children's Rights Foundation funded by the Swedish Embassy

3. SAAMWERK / SAAMTREK

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The demand for improved learner performance will always be above the supply particularly within the current resource constraints environment. It is therefore imperative to bring on board all the partners, business, NGO and community structures to meet the community expectations.

The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, SGB and school sport committees. This provides the community's perspective towards provision of quality education and ensures effective social cohesion.

The department partners with various provincial **federation** for priority and non-priority codes (netball, soccer, athletes, rugby & swimming) like Leopard for Rugby; SAFA for both schools and community clubs for delivery of soccer across all levels; Athletics with both Provincial & National Body; netball federation ;Cricket federation, Hockey federation, Boxing with SABC and National Department(SRSA). There are other companies such as SANLAM, Danone and Milo that supports branded sport events.

As province we partner with **municipalities** and Department of **Corporate Governance** (COGTA) as well as **National department of Sport and Recreation** (SRSA) to deliver sport infrastructure projects for indoor and outdoor facilities; funded through MIG as well as National Department facility budget. Some events like **Major's cup** are sponsored by some municipalities like Rustenburg & Dr Kenneth Kaunda/Matlosana. **Catering, transport and Accommodation services:** Local service providers are given preference in all departmental events from local to district levels of participation.

There are external stakeholders involved in **employee wellness** such as GEMS and financial organisation to assist with employee wellness. The NSNP established collaboration with several NGOs to assist in provision of nutritious food such as La Farge Cement Company and Tiger brand foundation

4. Villages, Townships and Small Dorpies (VTSD)

Refer to annexure F

5. SETSOKOTSANE APPROACH

The Setsokotsane approach assists the department to identify community challenges regarding education and sport development and to address them on the spot or make improvements. This approach has improved on time on task on issues raised by communities as well as identifies areas that need improved planning.

The department will continue to use the Setsokotsane approach to screen the community on critical issues that require the departmental assistance such as access to higher education (bursary), provision of scholar transport, sport development and infrastructure. This is also a platform where the department can share information on processes that are followed such as rationalisation and provision of other supporting functions of teaching and learning.

5. Overview of 2015/16 Budget and MTEF Estimates

5.1 Expenditure Estimates

Table 37: Expenditure Estimates

BT1 001	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19	
R thousand											
1. Administration	620 488	653 613	718 126	708,371	758,386	758,387	827,973	862,046	912,173		
2. Public Ordinary School Education	8 272 760	8 882 835	9 209 538	10,053,955	9,973,997	10,028,997	10,623,563	11,508,956	12,230,924		
3. Independent School Subsidies	21 317	23 758	18 642	26,784	26,784	26,784	28,203	29,613	31,331		
4. Public Special School Education	274 810	331 334	397 576	390,301	469,301	486,301	512,311	537,894	568,512		

5. Early Childhood Development	238 778	336 347	405 727	468,582	513,582	513,582	544,379	598,503	673,449
6. Infrastructure Development	341 122	737 860	613 590	997,107	1,093,623	1,093,623	973,989	925,164	977,799
7. Examination and Education Related Services	564 110	570 980	603 885	688,685	679,464	679,464	713,825	709,397	746,529
8. Sport Development	87 897	128 811	100 849	98,536	104,722	104,722	106,981	111,474	117,720
Total payments and estimates	10 421 283	11 665 538	12 067 933	13,432,321	13,619,859	13,691,860	14,331,224	15,283,047	16,258,437

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
R thousand									
Current payments	9,179,721	9,987,058	10,371,994	11,384,054	11,570,089	11,624,552	12,235,122	13,111,225	13,967,653
Compensation of employees	8,296,274	9,002,253	9,469,835	10,272,968	10,342,968	10,340,519	11,005,713	11,880,606	12,667,987
Goods and services	883,065	984,805	901,799	1,111,086	1,227,121	1,284,033	1,229,409	1,230,619	1,299,666
Interest and rent on land	382	-	360	-	-	-	-	-	-
Transfers and subsidies to:	905,677	1,002,479	1,083,493	1,084,214	1,093,459	1,110,013	1,179,650	1,305,186	1,370,859
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6,760	7,130	7,486	7,826	13,811	13,811	14,241	14,653	15,501
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1,996	-	-	-	-	-	-
Non-profit institutions	831,239	909,855	970,872	1,018,265	1,021,525	1,038,079	1,103,010	1,225,047	1,286,075
Households	67,678	85,494	103,139	58,123	58,123	58,123	62,399	65,486	69,283
Payments for capital assets	307,560	676,002	609,808	964,053	956,311	957,295	916,452	866,636	919,925
Buildings and other fixed structures	284,054	653,725	550,080	925,710	922,118	922,118	874,667	822,732	873,912
Machinery and equipment	23,500	22,277	35,119	38,343	34,193	35,177	41,785	43,904	46,013

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
R thousand									
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	24,609	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,392,958	11,665,539	12,065,295	13,432,321	13,619,859	13,691,860	14,331,224	15,283,047	16,258,437

Table 39: Departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
R thousand									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
R thousand									
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	11,146	11,798	12,389	13,017	13,017	13,017	13,671	13,671	14,306
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4,325	4,429	4,649	4,881	4,881	4,881	5,127	6,067	6,419
Total departmental receipts	15,471	16,227	17,038	17,898	17,898	17,898	18,798	19,738	20,725

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R8.2 billion in 2012/13 to a budget of R12.6 billion in 2018/19. However, compensation of employees remains under a lot of pressure due current budgetary constraints as well as higher than anticipated wage agreements.

The budget for compensation of employees over the medium term is mainly to cater for the carry through effect of annual salary adjustments allowing only a small opportunity for adequate funding to file of critical vacant posts.

Measures implemented jointly by the department and Provincial Treasury to contain expenditure on compensation of employees will continue in the medium term and savings derived from these interventions will be utilized to relieve pressure on the fiscus.

Goods and services: Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services.

The budget for Goods and Services declines slightly from R1.28 billion from the 2015/16 revised estimates to R1.22 billion in 2016/17. A significant portion of this budget amounting to R495.5 million will be spent on procurement of textbooks and stationery for learners. Training also accounts for a significant amount of the Goods and Services budget.

Spending trends in the outer year will remain modest, meaning that the department will have to implement stringent measures to contain spending on discretionary items such as catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this Economic Classification.

Transfers and subsidies: The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the national school nutrition program as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized and activity other than NSNP related. Transfer payments increase by only 6.3 per cent from the 2015/16 revised estimates to 2016/17 financial year. The increase caters mainly for inflation.

Capital assets - Machinery: An increase of 18.8 per cent from R35.1 million from the 2015/16 revised estimates to R41.7 million in 2016/17. A greater portion of the additional budget goes towards procurement of pool vehicles, it equipment to support school reporting and maths and science kits.

Capital assets - Building and other fixed structures: The allocation from Education Infrastructure Grant has declined from the 2015/16 revised estimates hence a significant drop in the budget for building and other fixed structures. The grant has decreased from R995.1 million to R971.8 million in 2016/17. However the grant allocation increased in 2017/08 and 2018/19 respectively.

Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Part C



Programme & Sub-programme Plans

Part C: Programme and Sub-programme plans

1. Programme 1: Administration

Programme Purpose:

- ▶ To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

Analysis per programme

Table 40: Programme 1 and its sub-programmes

Sub-programme 1.1	Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.
Sub-programme 1.2	Corporate Services	To provide management services which are not education specific for the education system
Sub-programme 1.3	Education Management	To provide education management services for the education system
Sub-programme 1.4	Human Resource Development	To provide human resource development for office-based staff
Sub-programme 1.5	Education Management Information System (EMIS)	To provide Education Management Information System in accordance with the National Education Information Policy
Sub-programme 1.6	Conditional grant	To provide for projects under programme 1 specifies by the Department of Basic Education and funded by conditional grants

Programme priorities:-

- Improved internal control and governance processes
- Updated and accurate risk management
- Supported employees through provision of training sessions and user manuals
- Integrated data management and e-learning

Strategic Goal 1: Improved learner attainment in Grades (R-12) 3, 6, 9 and 12

Table 41: Programme 1: Strategic Objective and Annual Targets for 2016/17

Strategic Objective	Objective statement	5-year Target	Audited/Actual Performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1 Ensure effective governance processes through internal audit and investigation services	To improve internal control, risk management and governance processes by increasing compliance to 80% through internal audits and investigations	163	24	35	28	30	30	33	33

Table 42: Programme performance indicators quarterly targets for 2016/17

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 101	Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system		1555	1543	1512	1443	1443	1400	1400
PPM 102	Number of public schools that can be contacted electronically (e-mail)		612	437	1512	1494	1300	1350	1400
PPM 103	Percentage of education current expenditure going towards non-personnel items		9,5%	12%	10%	10%	10%	10%	11%
PPM 104	Number of schools visited by district officials for monitoring and support purposes		DNA	DNA	5292	1512	1496	1496	1496
1.1.1	Number of internal audit reports issued.	85	16	17	16	14	14	17	17
1.1.2	Number of investigation reports issued	80	8	18	12	16	14	16	16
1.2.1	Grievances dealt within 60 days	80%	6	5	32	80%	80%	80%	80%
1.2.2	Misconduct cases finalised within 90 days.	80%	102	6	124	80%	80%	80%	80%
1.2.3	Number of office based employees trained	2700	902	401	1 350	600	600	500	500
1.2.4	Number of new bursaries awarded to office based employees	250	40	59	350	50	30	30	30
1.2.5	Number of unemployed youth in internships	500	86	100	100	100	100	100	100

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2.6	Number of unemployed youth: in - Participating in learner ships - Awarded bursaries	778	0	103	100	138	0 36	100 0	100 0
1.2.7	Number of Employees attending Employee Health and Wellness activities		85	106	80	60	11408	11408	11408
1.2.8	Number of Public Service employees assessed through PMDS for the previous cycle	4485	1620	3 219	4485	4485	4450	4450	4450
1.2.9	Percentage of office-based educators monitored and supported on the implementation of PMDS	100%	DNA	DNA	60%	60% 553 office based educators (Total number of office based educators = 921)	70% 645 Office based educators	80% 737 Office based educators	80% 737 Office based educators
1.2.10	Percentage of newly appointed office-based educators trained on the implementation of PMDS	100%	DNA	0%	80%	80%	85%	90%	90%
1.3.1	Number of schools that will be monitored and supported on integrating ICT in teaching and learning	1350	DNA	259	200	200	230	250	250

Table 43: Quarterly targets 2016/17

Programme Performance Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM101	Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	Quarterly	1443	1443	1443	1443	1443
PPM102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1300	1300	1300	1300	1300
PPM103	Percentage of education current expenditure going towards non-personnel items	Annual	10%				10%
PPM 104	Number of schools visited by district officials for monitoring and support purposes	Quarterly	1496	1496	1496	1496	1496
1.1.1	Number of internal audit reports issued.	Quarterly	14	3	4	3	4
1.1.2	Number of investigation reports issued	Quarterly	14	3	4	3	4
1.2.1	Grievances dealt within 60 days	Annual	80%				80%
1.2.2	Misconduct cases finalised within 90 days.	Annual	80%				80%
1.2.3	Number of office based employees trained	Quarterly	600	200	200	50	150
1.2.4	Number of new bursaries awarded to office based employees	Annual	30				30

1.2.5	Number of unemployed youth in internships	Annual	100				100
1.2.6	Number of unemployed youth: in - Participating in learner ships - Awarded bursaries	Annual	0 36				0 36
1.2.7	Number of Employees attending Employee Health and Wellness activities	Quarterly	11408	2852	2852	2852	2852
1.2.8	Number of Public Service employees assessed through PMDS for the previous cycle	Annual	4450				4450
1.2.9	Percentage of office-based educators monitored and supported on the implementation of PMDS	Quarterly	70%	10%	20%	20%	20%
1.2.10	Percentage of newly appointed office-based educators trained on the implementation of PMDS	Annual	85%	85%			
1.3.1	Number of schools that will be monitored and supported on integrating ICT in teaching and learning	Quarterly	230	60	70	30	70

Table 44: Reconciling performance targets with the budget and MTEF

BT101	Administration – Key trends					
	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)*						
1. Office Of The MEC	9 469	7 982	9 188	9 394	9 879	10 452
2. Corporate Services	308 644	359 067	359 778	379 008	381 462	403 818
3. Education Management	324 341	337 890	366 541	391 119	427 045	451 285
4. Human Research Development	6 242	8 641	9 967	24 896	24 956	27 022
5. Conditional Grants	–	–	–	–	–	–
6. Education Management System	4 917	4 547	12 913	23 556	18 704	19 596
Total payments and estimates	653 613	718 127	758 387	827 973	862 046	912 173
Current payments	641 807	709 690	749 903	813 849	848 349	897 547
Compensation of employees	491 976	556 634	589 317	624 746	656 598	694 854
Goods and services	149 831	152 696	160 586	189 103	191 751	202 693
Interest and rent on land	–	360	–	–	–	–
Transfers and subsidies to:	5 229	5 134	4 931	5 193	5 452	5 768
Departmental agencies and accounts	–	33	–	–	–	–
Households	5 229	5 101	4 931	5 193	5 452	5 768
Payments for capital assets	6 577	3 303	3 553	8 931	8 245	8 858
Machinery and equipment	6 577	3 303	3 553	8 931	8 245	8 858
Total economic classification	653 613	718 127	758 387	827 973	862 046	912 173

1.4. Performance and Expenditure Trends

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices. The overall programme budget is increasing by 9.2 per cent from 2015/16 and the great part is allocated to fund compensation of employees under Corporate and Education Management services.

The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services, learner attainment interventions and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The budget Human Resources Development is increasing significantly due to additional funding allocated to provide learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier.

Education Management Information System (EMIS) grows significantly in 2016/17 with additional funds allocated to fast track full implementation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level. Given the current budgetary constraints the department has decided to take this route and prioritise the implementation of SA-SAMS as part of the broader Operation Phakisa Project. Other aspects of the project will be implemented gradually as and when funding becomes available either from new allocations or savings from the current baseline allocation.

Overall the programme budget per economic classification increasing significantly above the total budget allocated to the vote mainly due to additional funds provided to EMIS as indicated above. Compensation of employees grows modestly at 6.8 per cent to cover for the annual salary cost of living adjustments.

Cost containment measures that the department implemented in the past financial years will continue in 2016/17. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

Table 45: Risk Management

No	Risk Description
1	Inability to meet targets or implement in the APP
2	Inadequate ICT support (schools and offices)
3	Ineffective implementation of PMDS
4	PMDS submissions not done on time
5	Protracted procurement processes
6	Inadequate structure resulting to inability to audit significant risks

2. PROGRAMME 2

Programme 2: Public Ordinary Schools

Purpose:

- ▶ To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (e-learning is also included)

Analysis per programme:

Table 46: Programme 2 and its sub-programmes

Sub-programme 2.1:	Public primary level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
Sub-programme 2.2:	Public secondary level	To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.
Sub-programme 2.3:	Human resource development	To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).
Sub-programme 2.4:	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).
Sub-programme 2.5:	Conditional grants	To provide for projects under (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

Programme deliverables:-

- Access to public ordinary
- Support to public ordinary schools
- Improved governance, management and performance in schools
- Trained and capacitated personnel

Programme risk: - Quality basic education compromised

- Non compliance to South African School's Act and White Paper 5 and 6
- Inadequate skilled educators and support officials
- Unreliable data (PERSAL, EMIS, FMS)
- High drop-out of learners

Strategic Goal 1: Improved learner attainment in Grades (R-12) 3, 6, 9 and 12

Table 47: Strategic Objective and Annual Targets for 2016/17

Strategic Objective	Objective Statement	5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Improved functionality and performance of schools	To support targeted schools to be accessible, functional and improve performance through evaluations, provision of resources, training of personnel and ensure compliance in the implementation of IQMS	100%	1 577	1 582	1 526	1 512	100% (1 512)	100%	100%

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 201	Number of full service schools servicing learners with learning barriers		20	20	20	16	16	16	16
PPM 202	Number of Primary schools with an overall pass rate in ANA of 50% and above	Grade 3 Home Language	1055	1043	1100	1150	1200	1250	1300
		Maths	1011	988	1010	1020	1010	1015	1020
		Grade 6 Home Language	153	192	240	280	320	340	340
		Grade 6 FAL	837	844	860	880	900	920	930
		Grade 6 Maths	875	847	900	930	960	990	990
PPM 203	Number of secondary schools with an overall pass rate in ANA	Grade 9 Home	83	392	395	400	410	420	430

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
	of 40% and above	Language							
		Grade 9 FAL	415	111	150	170	190	220	230
		Grade 9 Maths	144	151	170	190	200	210	210
PPM 204	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above		336	368	347	360	350	355	360
PPM 205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)		DNA	DNA	DNA	60	0.7%	0.7%	0.7%
PPM 206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)		DNA	DNA	DNA	60	0.7%	0.7%	0.7%
PPM 207	Number of schools provided with media resources		174	120	107	107	109	109	110

Programme Performance Indicator	5-year Target	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
PPM 208	Learner absenteeism rate		DNA	DNA	DNA	3	3	3	3
PPM 209	Teachers absenteeism rate		DNA	DNA	DNA	9.5	9.5	9.5	9.5
PPM210	Number of learners in public ordinary school benefiting from the no-fee school policy		578 700	675 575	687 075	702 802	710 779	746 318	786 634
PPM211	Number of educators trained on Literacy/Language content and methodology		DNA	DNA	DNA	2 700	2 000	2 300	2 700
PPM212	Number of educators trained on Numeracy/Mathematics content and methodology		DNA	DNA	DNA	3 000	2 500	3 000	3 000
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January	100%	100%	100%	100%	100%	100%	100%	100%
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January	100%	100%	100%	100%	100%	100%	100%	100%
2.3	Number of reading materials supplied to identified schools and mobile libraries (buses)	502 500	99 756	100 152	100 382	100 500	100 500	100 500	101 500

Programme Performance Indicator	5-year Target	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
2.4	Number of Mathematics and/or Science laboratory equipment/ consumables provided to schools. (Excluding 100 schools in the Conditional Grant)	1250	234 (71 Top-up)	262	280	250	150	150	150
2.5	Number of educators trained on the use of the provided Mathematics and/ or Science equipment/consumables	1250	325	255	280	250	150	150	150
2.6	Number of Full service Schools provided with approved Assistive Devices.	80	20	40	20	16	16	16	16
2.7	Number of schools implementing safety and security measures	400	80	80	116	80	120	120	120
2.8	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	100% (1495 schools)	60% (897 schools)	0%	60% (897 schools)	60% (897 schools)	70% (1047 schools)	80% (1196 schools)	90% (1346 schools)
2.9	Number of SGBs capacitated	45 200	13230	5 896	5100	14 000	5 500	5 500	14 200

Programme Performance Indicator	5-year Target	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
2.10	Number of RCLs capacitated	7 200	3500	2 280	1 600	1 600	1 700	1 800	1 900
2.11	Percentage of schools monitored and supported in the implementation of IQMS	100%	DNA	DNA	70%	70% 1047 schools	80% 1196 Schools	90% 1346 schools	90% 1346 schools
2.12	Number of school based educators trained	40 000	519	15 379	14 000	10 000	9384	8 000	8 000
2.13	Number of school based administrative employees trained	2 500	DNA	DNA	1 350	500	300	400	500
2.14	Number of new bursaries awarded to school based educators and administrative employees.	1 500	368	554	DNA	300	250	250	250
2.15	Number of Funza Lushaka graduates appointed	1000	84	208	200	200	250	200	200
2.16	Number of events supported by school enrichment programme	28	24	24	28	28	28	28	28

Table 48: Quarterly targets 2016/17

Programme Performance indicator		Reporting period	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
PPM 201	Number of full service schools servicing learners with learning barriers	Annual	16				16
PPM 202	Number of Primary schools with an overall pass rate in ANA of 50% and above	Annual (Grade 3)	HL =1150				HL =1150
			M = 1020				M = 1020
		Annual (Grade 6)	HL= 280				HL= 280
			FAL = 880				FAL = 880
			M = 930				M = 930
PPM 203	Number of secondary schools with an overall pass rate in ANA of 40% and above	Annual (Grade 9)	HL = 400				HL = 400
			FAL = 170				FAL = 170
			M = 190				M = 190
PPM 204	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annual	350				350
PPM205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annual	0.7%				0.7%

Programme Performance indicator		Reporting period	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
PPM206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annual	0.7%				0.7%
PPM 207	Number of schools provided with media resources	Annual	109				109
PPM 208	Learner absenteeism rate	Quarterly	3%	3%	3%	3%	3%
PPM 209	Teachers absenteeism rate	Quarterly	9.5%	9.5%	9.5%	9.5%	9.5%
PPM210	Number of learners in public ordinary school benefiting from the no-fee school policy	Annual	710 779				710 779
PPM211	Number of educators trained on Literacy/Language content and methodology	Annual	2000				2 000
PPM212	Number of educators trained on Numeracy/Mathematics content and methodology	Annual	2500				2 500
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January	Annual	100%				100%
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January	Annual	100%				100%
2.3	Number of reading materials supplied to identified schools and mobile library (buses)	Annual	100 500				100 500
2.4	Number of Mathematics and/or Science laboratory equipment/ consumables provided to schools. (Excluding 100 schools participating in the Conditional Grant)	Annual	150				150
2.5	Number of educators trained on the use of the provided Mathematics and/or Science equipment/consumables	Annual	150				150

Programme Performance indicator		Reporting period	ANNUAL TARGET 2016/17	Q1	Q2	Q3	Q4
2.6	Number of Full service Schools provided with approved Assistive Devices.	Annual	16				16
2.7	Number of schools implementing safety and security measures	Annual	120				120
2.8	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	Annual	70%				70%
2.9	Number of SGBs capacitated	Quarterly	5 500	2 000	2 000	500	1 000
2.10	Number of RCLs capacitated	Annual	1 700				1 700
2.11	Percentage of schools monitored and supported in the implementation of IQMS	Quarterly	80%	30%	20%	20%	10%
2.12	Number of school based educators trained	Quarterly	9384	4000	3000	1500	884
2.13	Number of school based administrative employees trained	Quarterly	300	100	100	100	0
2.14	Number of new bursaries awarded to school based educators and administrative employees (excludes reinstatements)	Annual	250				250
2.15	Number of Funza Lushaka graduates appointed.	Annual	250				250
2.16	Number of events supported by school enrichment programme	Quarterly	28	7	11	3	7

Table 49: Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)*						
1. Public Primary School	5 567 284	5 759 111	6 223 473	6 597 743	7 073 079	7 509 257
2. Public Secondary School	2 862 328	2 987 344	3 296 156	3 512 569	3 895 955	4 145 569
3. Professional Services	–	–	–	–	–	–
4. Human Resource Development	38 664	39 438	53 036	42 335	44 347	51 779
5. In -School Sport And Culture	27 320	28 604	32 166	33 373	35 041	37 074
6. Conditional Grant – Infrastructure	–	–	–	–	–	–
7. Conditional Grt - School Nutrition Programme	354 160	367 614	381 566	402 789	422 928	447 458
8. Maths, Science And Technology Grant (Schools Recap)	22 575	19 366	42 600	34 754	37 606	39 787
9. Maths, Science And Technology Grant (Dinaledi Schools)	10 504	8 061	–	–	–	–
Total payments and estimates	8 882 835	9 209 538	10 028 997	10 623 563	11 508 956	12 230 924
Current payments	8 096 149	8 345 837	9 208 678	9 746 952	10 501 038	11 169 632

BT 201	Public Ordinary Schools – Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Compensation of employees	7 639 892	7 964 583	8 645 595	9 202 893	9 935 000	10 569 362
Goods and services	456 257	381 254	563 083	544 059	566 038	600 270
Transfers and subsidies to:	772 091	850 231	806 005	866 550	997 944	1 051 315
Non-profit institutions	698 324	761 723	767 575	824 888	954 198	1 005 032
Households	73 767	88 508	38 430	41 662	43 746	46 283
Payments for capital assets	14 595	13 470	14 314	10 061	9 974	9 977
Buildings and other fixed structures	13 343	–	592	622	653	653
Machinery and equipment	1 252	13 469	14 314	9 439	9 321	9 324
Total economic classification	8 882 835	9 209 538	10 028 997	10 623 563	11 508 956	12 230 924

2.4. Performance and Expenditure Trends

Programme 2 is the largest budget programme in the department and accounts for almost 70 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.6 per cent of funds allocated to this programme and it is increasing by 6.4 per cent from R8.6 billion in 2015/16 to R9.2 billion in 2016/17 and projected to be in excess of R10 billion in the outer year of the current MTEF. Given the current pressure on the focus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized to from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Adequate budget is also allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools to curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

The budget under Human Resource Development is allocated for teacher development and it is projected to increase fairly from R42 million in 2016/17 to R44.3 million in 2017/18. This positive trend is projected to continue in the last year of the MTEF.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal.

The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province. The budget for 2016/17 will also cater for the establishment of 8 Community and Nutrition Development Centres.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects. The grant increases significantly from 2015/16 financial year.

3. Programme 3: Independent School Subsidies

Purpose:

▶ To support independent schools in accordance with the South African Schools Act

Analysis per programme:

Table 50: Programme 3 and its sub-programmes

Sub-programme 3.1:	Primary Phase	To support independent schools in Grades 1 to 7
Sub-programme 3.2:	Secondary Phase	To support independent schools in Grades 8 to 12

Programme priority:-

- Monitor and support independent schools

Programme risk:-Quality basic education compromised

- Insufficient funding
- Fluctuating learner numbers

Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12

3.1 Strategic Objective and Annual Targets for 2016/17

Table 51: Strategic Objective and Annual Targets for 2016/17

Strategic objective	Objective statement	5-year Target	Audited/Actual Performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Support of independent schools	To subsidise and/or monitor registered independent schools to ensure compliance with SASA and North West regulations	80	42 (27)	41 (26)	70	69	63	69	75

Table 52: Programme performance indicators annual targets for 2016/17

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 301	Number of subsidised learners in independent schools		8228	8637	8228	8550	8850	9000	9000

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 302	Percentage of registered independent schools receiving subsidies		DNA	DNA	DNA	41%	39%	36%	36%
PPM 303	Percentage of registered independent schools visited for monitoring and support		100%	100%	100%	100%	100%	100%	100%
			38	29	29	100%	100%	100%	100%

NB. Integers – PPM 302: 27 out of 69 registered independent schools receive state subsidy.

- PPM 303: All 27 subsidised independent schools and 42 non-subsidised independent schools shall be visited for monitoring and support.

Table 53: Programme performance indicators quarterly targets for 2016/17

Programme indicator	Performance	Reporting period	Annual target 2016/17	Quarterly targets			
				1st	2 nd	3 rd	4 th
PPM301	Number of subsidised learners in independent schools	Annual	8850				8850
PPM302	Percentage of	Annual	39%				39%

	registered independent schools receiving subsidies						
PPM303	Percentage of registered independent schools visited for monitoring and support	Quarterly (Subsidised)	100%	100%	100%	100%	100%
		Quarterly (Non-subsidised)	100%	29%	33%	19%	19%

NB. Integers – PPM 302: 27 out of 69 registered independent schools receive state subsidy.

- PPM 303 (Subsidised): All 27 subsidised independent schools shall be monitored and supported on every quarter.
- PPM 303 (Non-Subsidised): Monitoring and support visitations to 42 non-subsidised independent schools shall be spread into for 4 quarters, that is: Q1 -12; Q2 – 14; Q3 - 8; and Q4 – 8.

Table 54: Reconciling performance targets with budget and MTEF

ST301	Independent School Subsidies – Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)*						
1. Primary Phase	17 666	13 944	19 608	20 547	21 574	22 826
2. Secondary Phase	6 092	4 698	7 176	7 656	8 039	8 505
Total payments and estimates	23 758	18 642	26 784	28 203	29 613	31 331
Payments by economic classification (R'000)*						
Current payment	18	-14	–	–	–	
Compensation of employees	-2	-14	–	–	–	
Goods and services	20	–	-	-	-	
Transfers and subsidies to:	23 740	18 656	26 784	28 203	29 613	31 331
Non-profit institutions	23 461	18 656	26 784	28 203	29 613	31 331
Households	279					
Total economic classification	23 758	18 642	26 784	28 203	29 613	31 331

Performance and Expenditure Trends

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province.

PROGRAMME 4

4. Programme 4: Public Special School Education

Purpose:

- ▶ To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.(Including E-learning and inclusive education)

Analysis per programme:

Table 55: Programme 4 and its sub-programmes

Sub-programme 4.1	Schools	To provide specific public special schools with resources. (Including E-learning and inclusive education)
Sub-programme 4.2	Human resource development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
Sub-programme 4.3	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

Programme priorities:-

- Access to special schools
- Support of special schools

Programme risk:-Quality basic education compromised

- Inadequate / insufficient resources for learners with special needs

Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12

4.1 Strategic Objective and Annual Targets for 2016/17

Table 56: Strategic Objectives and Annual Targets for 2016/17

Strategic objective	Objective statement	5-year Target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Enhanced Accessibility of Special schools	To ensure that all special schools are made accessible through the upgrading of resources for learners with special needs	32	33	32	31	32	32	32	32

Table 57: Programme performance indicators annual targets for 2016/17

Programme Performance Indicator		5-year Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 401	Percentage of learners with special needs in special schools retained in school until age 16.		DNA	DNA	DNA	3%	3%	3%	3%
PPM 402	Percentage of special schools serving as Resource Centres		DNA	DNA	DNA	13%	13%	13%	13%
4.1	Number of Special Schools provided with the approved Assistive Devices package	32	32	31	32	32	32	32	32

Table 58: Programme 4- quarterly targets for 2016/17

Programme Performance Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM401	Percentage of learners with special needs in special schools retained in school until age 16	Annual	3%				3%
PPM402	Percentage of special schools serving as Resource Centres	Annual	13%				13%
4.1	Number of Special Schools provided with the approved Assistive Devices package	Annual	32				32

Table 59: Reconciling Performance Targets with budget and MTEF

BT 401	Public Special School Education - Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)*						
1. Schools	329 306	392 671	483 377	509 702	535 154	565 613
2. Professional Services	–	–	–	–	–	–
3. Human Resource Development	2 028	2 264	2 478	2 609	2 740	2 899
4. In-School Sport And Culture	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–
6. Osd For Therapists	–	–	446	–	–	–
Total payments and estimates	331 334	394 935	486 301	512 311	537 894	568 512
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*						
Current payments	271 893	318 463	374 784	395 583	422 929	447 460
Compensation of employees	267 713	313 693	368 711	389 194	416 221	440 362
Goods and services	4 180	4 770	6 073	6 389	6 708	7 098

BT 401	Public Special School Education - Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Transfers and subsidies to:	58 673	75 546	110 545	115 704	113 890	119 915
Non-profit institutions	56 593	73 993	110 545	115 704	113 890	119 915
Households	2 080	1 553	–	–	–	–
Payments for capital assets	768	926	972	1 024	1 075	1 137
Machinery and equipment	768	926	972	1 024	1 075	1 137
Total economic classification	331 334	394 935	486 301	512 311	537 894	568 512

4.4 Performance and Expenditure Trends

The spending on special schools has increased from R486.3 million in 2015/16 to R512.3 million in 2016/17; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment.

Compensation of employees' expenditure grows from R368.7 million in 2015/16 to R389.1 million in 2016/17 and maintains a reasonable trend in the outer years to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

The substantial increase in the budget for transfer payments in 2015/16 is due to a carry-over of funds that could not be transferred to schools before year-end in 2014/15. The decline in 2016/17 is therefore not necessarily due to inadequate allocation for transfer payment but a once off provision payment of the carry over in 2015/16.

5. Programme 5: Early Childhood Development

Purpose:

- ▶ To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)

Analysis per programme:

Table 60: Programme 5 and its sub-programmes

Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at early childhood development centres.
Sub-programme 5.3:	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners/educators.
Sub-programme 5.4:	Human resource development	To provide departmental services for the development of practitioners / educators and non-educators in grade R at public schools and ECD centres.
Sub-programme 5.5:	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

5.1 Strategic Objective and Annual Targets for 2016/17

Table 61: Strategic Objective and Annual Targets for 2016/17

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Accessible quality Grade R education	To expand primary schools with Grade R through provision of resources and training, to prepare learners for formal schooling	1 325	DNA	DNA	250	255	265	275	280

Table 62: Programme performance indicators annual targets for 2016/17

Programme Performance Indicator		5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 501	Number of public schools that offer Grade R	1325	DNA	DNA	DNA	915	930	940	960
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	100%	DNA	DNA	DNA	100%	100%	100%	100%
PPM 503	Percentage of employed ECD practitioners with NQF level 4 and above ¹	0	0	0	0	0	0	0	0
5.1	Number of Grade R schools provided with resources	1 325	240	437	250	255	265	275	280
5.2	Number of Grade R Educators registered for training	1000	379	352	371	300	250	220	200
5.3	Number of ECD Practitioners registered for training on NQF 4 and above	5000	1000	865	1177	1000	1000	1000	830

- ¹ Department of Education and Sport Development does not appoint ECD Practitioners like other Provinces.

Table 63: Quarterly targets

Programme Performance Indicator		ANNUAL TRAGET 2016/17	Q1	Q2	Q3	Q4
PPM 501	Number of public schools that offer Grade R	930				930
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	100%				100%
PPM 503	Percentage of employed ECD practitioners with NQF level 4 and above	0				0
5.1	Number of Grade R schools provided with resources	265		88	88	88
5.2	Number of Grade R Educators registered for training	250				250
5.3	Number of ECD practitioners registered for training on NQF 4 and above	1000				1000

Reconciling Performance Targets with the Budget and MTEF

Table 64: Programme 5-reconciling performance targets with budget and MTEF

ST 501	Early Childhood Development – Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)*						
1. Grade R In Public Schools	296,349	359 159	452 978	481 115	546 196	617 875
2. Grade R In Community Schools	11,847	13 161	15 170	11 929	12 725	13 696
3. Pre-Grade R (0-4)	17,570	31 691	33 620	35 402	37 172	39 328
4. Professional Services	–	–	–	–	–	–
5. Human Resource Development	2,165	5	2 180	2 296	2 410	2 550
6. Education Infrastru Grants	–	–	–	–	–	–
7. EPWP Grants	8,416	1 710	9 634	13 637	–	–
8. Conditional Grant	–	–	–	–	–	–
Total payments and estimates	336,347	405 726	513 582	544 379	598 503	673 449
Payments by economic classification (R'000)*						
Current payments	271,063	327 947	422 330	448 740	510 935	580 570
Compensation of employees	263,295	317 486	381 017	404 765	465 514	532 515

ST 501	Early Childhood Development – Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Goods and services	7,768	10 461	41 313	43 975	45 421	48 055
Transfers and subsidies to:	61,709	74 998	87 275	91 451	83 171	88 227
Non-profit institutions	59,834	73 198	87 275	91 451	83 171	88 227
Households	1,875	1 800	–	–	–	–
Payments for capital assets	3,575	2 781	3 977	4 188	4 397	4 652
Machinery and equipment	3,575	2 781	3 977	4 188	4 397	4 652
Total economic classification	336,347	405,726	513 582	544 379	598 503	673 449

5.4 Performance and Expenditure Trends

Early Childhood Development programme expenditure is increasing from R513.5 million in 2015/16 to R544.3million in 2016/17 and this translates into a percentage growth of 6 per cent. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-door playing equipment.

Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme funds provided for payment of stipends to the trainees. The budget reflects a steady growth over the 2016/17 MTEF to ensure that the training programme is sustained.

Funds received from the Social sector EPWP incentive grant has grown substantially from R9.6 million in 2015/16 to R13.6 million in 2016/17. This generous allocation will have a huge impact in increasing employment opportunities by allowing more people to participate in the programme. The decline for Transfer payments in 2017/18 is due to the fact that funds from the EPWP incentive grant are allocated for only one year with subsequent funding dependent on current performance.

Table 65: Risk Management

No	Risk Description	Mitigation
1	Lack of sufficient funding for Grade R infrastructure	Currently, the infrastructure budget is also used to provide for the ECD programme
2	Insufficient ECD staff to deliver and monitor delivery of the programme	Posts are being incrementally filled according to the overall departmental budget. A more focused attention will be given to priorities of government.
3	Delay in procurement of equipment and materials for schools	Preparation of procurement plans will assist in the timing of delivery of equipments and materials.

6. Programme 6: Infrastructure Development

Purpose:

- ▶ To provide and maintain infrastructure facilities for schools and non-schools

Analysis per programme:

Table 66: Programme 6 and its sub-programmes

Sub-programme 6.1:	Administration	To provide and maintain infrastructure facilities for administration.
Sub-programme 6.2:	Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools
Sub-programme 6.3:	Special Schools	To provide and maintain infrastructure facilities for public special schools
Sub-programme 6.4:	Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development

6.1 Strategic Objective and Annual Targets for 2016/17

Table 67: Strategic Objective and Annual Targets for 2016/17

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Infrastructure management in	To ensure that public ordinary schools and	75**	DNA	DNA	28	25	25	25	25

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
schools	special schools' infrastructure are in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment								

Table 68: Programme performance indicators annual targets for 2016/17

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 601	Number of public ordinary schools provided with water supply		28	19	17	65	5	25	25
PPM 602	Number of public ordinary schools provided with electricity supply		0	0	0	5	1	0	0
PPM 603	Number of public ordinary schools supplied with sanitation facilities		31	24	33	80	11	53	53

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 604	Number of classrooms built in public ordinary schools		209	156	162	95	150	134	134
PPM 605	Number of specialist rooms built in public ordinary schools		130	130	266	61	86	119	119
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)		DNA	DNA	DNA	8	7	6	6
PPM 607	Number of new schools under construction (includes replacement schools)		DNA	DNA	DNA	11	13	21	21
PPM 608	Number of Grade R classrooms built		DNA	DNA	DNA	13	14	2	2
PPM 609	Number of hostels built		DNA	DNA	DNA	1	0	0	1
PPM 610	Number of schools undergoing scheduled maintenance		DNA	DNA	DNA	58	70	34	34
6.1	Number of existing Public Ordinary Schools	45	20	8	20	30	9	15	15

Programme performance Indicator	5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
converted into full services								

Table 69: Quarterly targets

Programme Performance Measure/Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM601	Number of public ordinary schools provided with water supply	Annual	5				5
PPM602	Number of public ordinary schools provided with electricity supply	Annual	1				1
PPM603	Number of public ordinary schools supplied with sanitation facilities	Annual	11				11
PPM604	Number of classrooms built in public ordinary schools	Annual	150				150
PPM605	Number of specialist rooms built in public ordinary schools	Annual	86				86
PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	Annual	7				7
PPM607	Number of new schools under construction (includes replacement schools)	Annual	13				13

Programme Performance Measure/Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM608	Number of Grade R classrooms built	Annual	14				14
PPM609	Number of hostels built	Annual	0				0
PPM610	Number of schools undergoing scheduled maintenance	Annual	70				70
6.1	Number of existing Public Ordinary Schools converted into full services	Annual	9				9

6.3. Reconciling performance targets with budget and MTEF

Table 70: Programme 8: Reconciling performance targets with budget and MTEF

ST 601	Infrastructure Development – Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Payments by sub-programme (R'000)*						
1. Administration	–	–	–	–	–	–
2. Public Ordinary Schools	660,587	555 373	1 003 503	879 463	828 012	880 647
3. Special Schools	59,743	56 222	45 934	48 231	50 642	50 642
4. Early Childhood Development	17,531	1 996	44 186	46 295	46 510	46 510
Total payments and estimates	737,861	613 591	1 093 623	973 989	925 164	977 799
Payments by economic classification (R'000)*						

ST 601	Infrastructure Development – Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Current payments	72 535	69 973	176 720	99 851	103 085	104 540
Compensation of employees	2 271	5 937	18 000	25 828	25 081	26 536
Goods and services	70 264	64 036	158 720	74 023	78 004	78 004
Transfers and subsidies to:	25 410	2 203	2,000	–		
Non-profit institutions	25 365	207	2,000	–		
Households	45	–	–	–	–	
Payments for capital assets	639 916	541 415	914 903	874 138	822 079	873 259
Buildings and other fixed structures	639 916	541 389	914 403	874 045	822 079	873 259
Machinery and equipment	–	–	500	–	–	
Total economic classification	737 861	613 591	1 093 623	973 989	925 164	977 799

6.4 Performance expenditure trends

The spending focus over the medium term will be on roll-out of projects to reduce critical backlogs in the provision of school infrastructure with total budget of R973.9 million allocated for 2016/17. These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpies to scarcity of water supply.

The department is also planning to improve monitoring of infrastructure projects which are implemented by DPW (Department of Public Works) and IDT (Independent Development Trust) in order to fast track delivery and spending.

For 2016/17 the programme also receives an amount of R2 million from the EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program.

5.13 Risk Management

Table 71: Risk Management

No	Description	Mitigation
	Non-completion of infrastructure projects due to lack of urgency by service providers and implementing agencies	Preparations for infrastructure programmes starts earlier in the year to ensure delivery is done on time. Some minor maintenance projects are done at district level with communities through the Itireleng project.

7. Programme 7: Examination and Education Related Services

Purpose:

- ▶ To provide the education institutions as a whole with examination and education related services.

Analysis per programme:

Table 72: Programme 7 and its sub-programmes

Sub-programme 7.1:	Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
Sub-programme 7.2	Professional Services	To provide educators and learners in schools with departmentally managed support services.
Sub-programme 7.3	Special projects	To provide for special departmentally managed intervention projects in the education system as a whole.
Sub-programme 7.4:	External examinations	To provide for departmentally managed examination services.
Sub-programme 7.5:	Conditional grant	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Strategic Goal 2: Improved learner attainment in grades 3,6,9 and 12

Table 73: Strategic objective annual targets for 2016/17

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
7.1 Examination services managed	To conduct regular assessments to track learner performance in order to issue a valid National Senior Certificate (NSC)	100%		98.66%	100%	100%	100%	100%	100%

Table 74: Programme performance indicators annual targets for 2016/17

Programme performance indicator		5-year Target	Audited/Actual performance			Estimate	Medium-term targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)		79.5%	87.2%	88%	81.5%	82%	82.5%	83%
PPM 702	Percentage of Grade 12 learners passing at Bachelor level		27.40%	34.89%	35%	26.63%	28%	28.5%	29%
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics		23%	28,45%	30%	22.11%	24.5%	25%	26.5%
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science		24%	26,80%	29.5%	19.89%	21.5%	22.0%	23.5%
PPM 705	Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment		46.3%	50,1%	59.9%	60%	60%	60%	60%
PPM 706	Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment		23.4%	51,9%	53.5%	53%	56%	60%	60%
PPM 707	Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment		20.4%	67,1%	74.8%	75%	76%	77%	76%

Programme performance indicator	5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
PPM 708	Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment		7.1%	20,8%	26.6%	30%	33%	35%	35%
PPM 709	Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment		29.2%	49,2%	56.7%	60%	60%	64%	60%
PPM 710	Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment		1.4%	2,3%	1.4%	5%	10%	15%	10%
7.1	Percentage of Grade 12 learners with SBA mark	100%	379	98.66%	100%	100%	100%	100%	100%
7.2.1	Number of learners benefiting from care and support programmes.	25 000	DNA	2000	3 738	5000	5000	5000	5000
7.2.2	Numbers of educators trained to provide care and support for vulnerable learners	10 000	DNA	1500	1 885	2000	2000	2000	2000
7.2.3	Number of schools visits to monitor the implementation of the care and support programmes	2 000	DNA	DNA	DNA	400	400	400	400

Table 76: Quarterly Targets

Programme Performance Measure/Indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Annual	82%				82%
PPM 702	Percentage of Grade 12 learners passing at bachelor level	Annual	28%				28%
PPM 703	Percentage of Grade 12 learners achieving 50% and above in Mathematics	Annual	24.5%				24.4%
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science	Annual	21.5%				21.5%
PPM 705	Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment	Annual	60%				60%
PPM 706	Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment	Annual	60%				60%
PPM 707	Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment	Annual	76%				76%
PPM 708	Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment	Annual	35%				35%
PPM 709	Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment	Annual	60%				60%
PPM 710	Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment	Annual	10%				10%
7.1	Percentage of Grade 12 learners with SBA mark	Annual	100%				100%
7.2.1	Number of learners benefiting from care and support programmes.	Quarterly	5000	1500	1500	500	1500
7.2.2	Numbers of educators trained to provide care and support for vulnerable learners	Quarterly	2000	700	700		600
7.2.3	Number of schools visits to monitor the implementation of the care and support programmes	Quarterly	400	120	120	40	120

Table 77: Reconciling Performance Targets with the Budget and MTEF

Table 77: Reconciling Performance Targets with the Budget and MTEF						
ST701	Auxiliary and Associated Services – Key trends					
	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	
Payments by sub-programme (R'000)*						
1. Payment To Seta	7 098	7 453	13 811	14 241	14 653	15 501
2. Professional Services	70 000	469 164	531 157	580 650	568 709	599 147
3. Special Projects	18 887	56 345	30 554	16 219	16 466	16 538
4. External Examinations	58 888	58 650	81 617	86 086	91 744	96 485
5. Conditional Grant Projects HIV/AIDS	16 107	12 274	22 325	16 629	17 825	18 858
Total payments and estimates	570 980	603 886	679 464	713 825	709 397	746 529
Payments by economic classification (R'000)*						
Current payments	513 968	515 255	605 207	630 346	620 595	657 747
Compensation of employees	283 985	266 792	303 177	320 562	340 657	360 415
Goods and services	229 983	248 463	302 030	309 784	279 938	297 332
Transfers and subsidies to:	47 077	49 412	63 333	66 358	68 925	67 753
Departmental agencies and accounts	7 130	7 453	13 811	14 241	14 653	15 501
Non-profit institutions	38 328	36 137	35 390	37 236	38 647	35 721
Households	1 619	5 822	14 132	14 881	15 625	16 531
Payments for capital assets	9 935	39 219	10 924	17 121	19 877	21 029
Machinery and equipment	9 935	14 611	10 924	17 121	19 877	21 029
Total economic classification	570 980	603 886	679 464	713 825	709 397	746 529

7.4 Performance and Expenditure Trends

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services at R580.6 million in 2016/17, increasing to R568.7 million in 2017/18, which cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R86 million in 2016/17, an increase of 5.5 per cents from R81.6 million in 2015/16. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of the goes to printing, payment of examiners and other related professional and support staff.

7.5 Risk Management

Table 78: Risk Management

No	Description	Mitigation
1	Staffing requirements for the HIV and AIDS programme. Lack of dedicated staff delays the implementation of the programme	The department is utilising personnel that were used for a project that has ended in the last financial year.
2	Examination security	The Department is spending money on making sure that examination papers are safe and secure.

8. PROGRAMME 8: SPORT DEVELOPMENT

PURPOSE

- Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.

Analysis of the programme

Table 79: Programme 8 sub-programmes

Sub-programme 8.1:	Club development	To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle
Sub-programme 8.2	School Sports	To ensure active participation development and training of all learners and educators as well as talent identification in sustainable sport program across the age spectrum

Table 80: Strategic Objective

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Promote sustainable mass participation opportunities across the age spectrum	To support communities and targeted schools to increase participation in sport programmes	9 559	DNA	DNA	1 597	1 597	188,230	188,250	188,300

Table 81: Programme performance indicators annual targets for 2016/17

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PPM 801	Number of people actively participating in organised sport and active recreation events		62 000	6 718	6 107	7 000	188,230	188,250	188,300
PPM 802	Number of learners participating in school sport tournaments at a district level		0	14 000	9 164	7 000	7 500	8 000	8500
PPM 803	Number of schools, hubs and clubs provided with equipment and / or attire as per the established norms and standards		150	220	240	260	520	520	530
PPM 804	Number of athletes supported by the sports academies.		0	380	360	360	550	560	570
PPM 805	Number of sport academies supported.		1	5	5	5	5	5	5
8.1.1	Number of people trained as part of club development program	750	0	100	100	150	180	190	200
8.1.2	Number of tournaments and leagues staged to foster club development	50	4	13	6	6	26	26	30
8.1.3	Number of sustainable active recreation programmes implemented	8	8	8	8	8	8	10	10

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
8.1.4	Number of people trained as part of community sport	500	100	132	100	100	100	120	150
8.1.5	Number of youth attending annual camp organised	1 250	0	0	400	250	250	250	250
8.2.1	Number of learners participating in school sport tournaments at a provincial level	20 500	0	1496	4 290	3 000	4000	4,200	4,500
8.2.2	Number of learners supported to participate in the National School sport Competitions	27 000	500	920	1 074	1 600	1 850	1 900	1950
8.2.3	Number of educators trained to deliver School Sport programmes	700	0	800	150	150	150	160	180
8.2.4	Number of sport focus schools supported	2	20	2	2	2	2	2	2

Table 82: QUARTERLY TARGETS

Programme performance indicators		Reporting Period	Annual targets 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 801	Number of people actively participating in organised sport and active recreation events	Quarterly	188,300	47,075	47,075	47,075	47,075
PPM 802	Number of learners participating in school sport tournaments at a district level	Quarterly	7,500	500	7,000		
PPM 803	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	Quarterly	520	50	250	120	100
PPM 804	Number of athletes supported by the sports academies.	Quarterly	550	50	2500	150	100
PPM 805	Number of sport academies supported	Quarterly	5	5	5	5	5
8.1.1	Number of people trained as part of club development programme	Quarterly	150	30	70	20	30
8.1.2	Number of tournaments and leagues staged to foster club development	Quarterly	26	8	8	5	5
8.1.3	Number of sustainable active recreation programmes implemented	Quarterly	8	2	3	1	2

Programme performance indicators		Reporting Period	Annual targets 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
8.1.4	Number of people trained as part of community sport	Quarterly	100	20	40	20	20
8.1.5	Number of youth attending annual camp organised	Annual	250			250	
8.2.1	Number of learners participating in school sport tournaments at provincial level	Quarterly	4000	1000	2000		1000
8.2.2	Number of learners supported to participate in National School sport Competitions	Quarterly	1850			1850	
8.2.3	Number of Educators trained to deliver school sport program	Quarterly	150	20	100	10	20
8.2.4	Number of sport focus schools supported	Quarterly	2	2	2	2	2

8.3 Reconciling Performance Targets with the Budget and MTEF

Table 83: Reconciling Performance Targets with the Budget and MTEF

ST801	Auxiliary and Associated Services – Key trends						
	2012/13 Estimated	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
1. Sports	57 872	85 978	76 560	57 384	59 863	61 494	64 887
2. School Sport	30 025	42 833	24 290	47 338	47 118	49 980	52 833
Total payments and estimates	87 897	128 811	100 850	104 722	106 981	111 474	117 720
Payments by economic classification (R'000)*							
Current payments	81 433	119 625	84 843	86 930	99 801	104 294	110 157
Compensation of employees	46 215	53 123	44 724	34 702	37 725	41 535	43 943
Goods and services	35 218	66 502	40 119	52 228	62 076	62 759	66 214
Transfers and subsidies to:	6 449	8 550	7 313	9 140	6 191	6 191	6 550
Non-profit institutions	6 277	7 950	6 958	8 510	5 528	5 528	5 849
Households	172	600	355	630	663	663	701
Payments for capital assets	15	636	8 694	8 652	989	989	1 013

Payments for capital assets	15	636	8 694	8 652	989	989	1 013
Buildings and other fixed structures	–	466	8 691	7,715	–	–	
Machinery and equipment	9	170	3	937	989	989	1 013
Software and other intangible assets	6	–	–	–	–	–	
Total economic classification	87 897	128 811	100 850	104 722	106 981	111 474	117 720

8.4 Performance and Expenditure Trends

The MTEF projected spending on Sport development is increasing to R106.9 million in 2016/17 from the revised estimate of R104.7 million.

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported. For 2016/17 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

8.5 Risk Management

Table 84: Risk Management

No	Description	Mitigation
1	Lack of capacity to deliver sport programmes at local levels (schools, clubs, structures and service points)	Accredited training will be offered by appointed service providers following coaching framework and or accredited federations
2	Poor participation and attendance in planned sport events	Proper planning in advance and adherence to implementation plans Improvement of marketing and communication strategies

Part D



Links to other Plans

Part D:

1. Links to Other Plans; 1. Links to the Long-term Infrastructure and Other Capital Plans:

Table 83: Links to the Long-term Infrastructure and Other Capital Plans

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2015/16	Total availabl e 2016/17	Total availabl e 2017/18
							R'000	R'000	R'000	R'000	R'000
A. Education Infrastructure Grant											
1. New and replacement assets											
	Programme 2	Four Districts	New infrastructure		2011	Multiple year projects	49 832	7 912	25 000	12 000	4 920
	Programme 2	Four Districts	New infrastructure		2013	Multiple year projects	772 028	259 680	261 179	152 518	61 195
	Programme 2	Four Districts	New infrastructure		2014	Multiple year projects	205 623	59 937	102 608	34 610	8 468
	Programme 2	Four Districts	New infrastructure		2015	Multiple year projects	524 517	5 953	50 085	216 000	206 479

	Programme 2	Four Districts	New infrastructure		2016	Multiple year projects	210 000	-	7 000	46 000	45 000
	Programme 4	Four Districts	Special Schools-Hostels		2013	Multiple year projects	127 333	93 333	34 000	-	-
	Programme 4	Four Districts	Special Schools-Hostels		2014	Multiple year projects	120 000	6 000	3 000	30 000	17 000
	Programme 4	Four Districts	Special Schools-Hostels		2016	Multiple year projects	60 000	-	3 500	11 000	20 000
Subtotal: New and replacement assets							2 075 488	432 815	519 527	502 128	366 062

2 Upgrades and additions											
	Programme 2	Four districts	Additions		2012	Multiple year projects	39 866	33 822	6 044	-	-
1	Programme 2	Four districts	Additions		2013	Multiple year projects	251 641	230 928	20 713	-	-
	Programme 2	Four districts	Additions		2014	Multiple year projects	27 047	19 488	7 559	-	-
	Programme 2	Four districts	Additions		2015	Multiple year projects	290 829	-	20 000	106 414	158 315
	Programme 2	Four districts	Sanitation		2012	2015	14 593	10 874	3 719	-	-
	Programme 2	Four districts	Sanitation		2013	2015	14 580	13 698	882	-	-
	Programme 2	Four districts	Sanitation		2014	2014	7 479	5 153	2 470	-	-
	Programme 2	Four districts	Sanitation		2015	2015	290 390	-	90 390	50 000	150 000
	Programme 2	Four districts	Boreholes		2015	2015	13 000		13 000		
	Programme 2	Four districts	Fencing		2013	2015	2 936	2 572	364	-	-
	Programme 2	Four districts	Fencing		2014	2015	1 954	1 209	745		
	Programme 2	Four districts	Fencing		2015	2016	3 603	-	3 603	-	-

Programme 2	Four districts	Full service		2011	2015	5 824	4 787	1 037	-	-
Programme 2	Four districts	Full service		2012	2015	4 268	2 853	1 415	-	-
Programme 2	Four districts	Full service		2013	2015	55 979	33 850	22 219		
Programme 2	Four districts	Full service		2014	2015	31 650		21 620	-	-
Programme 2	Four districts	Full service		2015	2015	22 679		22 679		
Programme 2	Four districts	Full service		2016	2016	24 061			24 061	
Programme 2	Four districts	Full service		2017	2018	26 740				26 740
Programme 7	Four districts	Grade R		2011	2015	4 649	4 446	203	-	-
Programme 7	Four districts	Grade R		2013	2015	21 511	18 344	3 167	-	-
Programme 7	Four districts	Grade R		2014	2014	4 597	2 290	1 607	-	-
Programme 7	Four districts	Grade R		2015	2015	37 543	-	9 830	-	26 713
Programme 7	Four districts	Grade R		2017	2018	27 815				27 815
Programme 2	Four districts	Workshops		2011	2015	30 601	21 501	9 100	-	-
Programme 2	Four districts	Rationalisation		2014	2016	31 430	6 048	20 000	5 382	-
Programme 2	Four districts	Rationalisation		2015	2017	158 599	-	4 000	50 380	85 879
Programme 2	Four districts	Electrification		2015	2016	1 250		1250		
2 Total : Upgrades and additions						639 984	305 739	63 416	106 414	158 315

Rehabilitation, renovations and refurbishment											
	Programme 2	Four districts	Renovations		2013	2015	26 694	8006	18 688	-	-
	Programme 2	Four districts	Renovations		2014	2014	55 812	15 729	40 083	-	-
	Programme 2	Four districts	Renovations		2015	2017	55 690	2 403	22 087	31 200	-
	Programme 2	Four districts	Renovations		2016	2016	26 077	-	-	26 077	-
Subtotal: Rehabilitation, renovations and refurbishment							164 273	26 138	80 858	57 277	-
Maintenance and repairs											
	Programme 2	Four districts	Itireleng projects		2014	2014	10 000		10 000	-	-
	Programme 2	Four districts	Itireleng projects		2016	2016	33 125			33 125	
	Programme 2	Four districts	Storm damaged Schools		2014	2015	33 195	30 727	2 468		
	Programme 2	Four districts	Schools damaged by earth tremor		2014	2016	102 862	-	51 432	51 431	-
	Recurrent maintenance	Four districts	Maintenance		2014	2017	118 167	-	26 000	35 145	43 683
Total Maintenance and repairs							325 349	30 729	89 900	119 701	71 683

	Dora funding for posts	Four districts	Salaries		2014	2016	78 000	-	26 000	26 000	26 000
	Implementing Agent fees for IDT	Four districts	Fees		2014	2016	17 492	-	12 826	4 665	1 575
	EPWP	Four districts			2014	2015	2 000		2 000		
	Sports development Infrastructure	Dr Ruth Segomotsi Mompoti	Multipurpose sports		2012	2015	30 501	22 786	7 715	-	-
	TOTAL						127 993	22 786	48 541	30 665	27 575
	Total: Education Infrastructure Grant								1 004 822	947 414	940 782

Conditional Grants

2.1. HIV and AIDS (Life Skills Education) Grant

Table 85: Description of HIV and AIDS Grant

Name of grant	HIV and AIDS (Life Skills Education)
Purpose	<ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children
Performance indicator	<ul style="list-style-type: none"> Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes. Number of educators trained to provide care and support for vulnerable learners. Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	Continued implementation of care and support programmes in order to address barriers (including HIV and AIDS) to teaching learning.

2.2. National School Nutrition Programme Grant

Table 86: Description of National School Nutrition Programme Grant

Name of grant	National School Nutrition Programme
Purpose	To provide nutritious meals to learners.
Performance indicator	<ul style="list-style-type: none"> Number of learners benefiting from the school nutrition programme.
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	Improve school attendance and increase in learner enrolment.

2.3 Infrastructure Programme Grant

Table 87: Description of Infrastructure Programme Grant

Name of grant	Infrastructure Grant to Provinces
Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.
Performance indicator	<ul style="list-style-type: none"> • Number of special schools upgraded • Number of schools fenced. • Number of existing public ordinary schools converted into full services • NOTE: all the PPMs (Programme Performance Measures i.e PPM 601 TO 610)
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	Improve service delivery and access by addressing serious infrastructure backlogs in respect of school infrastructure.

2.4 Maths Science and Technology Grant

Table 88: Description of MST Grant

Name of grant	MST GRANT
Purpose	<ul style="list-style-type: none"> • To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools. • To improve achievement of Learner participation and success rate, teacher demand, supply, utilization, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 2014 and the National Development Plan.

Name of grant	MST GRANT
Performance indicator	Number of schools supplied, with computer hardware in accordance with the minimum specifications
	Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)
	Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications
	Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications
	Number of schools supplied with computer hardware in accordance with minimum specification
	Number of laboratories and workshops supplied with apparatus and consumables for Mathematics, Science and technology subjects in accordance with the minimum specifications
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences

Name of grant	MST GRANT
	Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects
	Number of participants in training and support in integrating ICT in the learning and teaching environment training and support in integrating ICT in the learning and teaching environment

2.5 Sport and recreation Mass participation Grant

Table 89: Description of Sport and recreation Mass participation Grant

Name of grant	Sport and recreation Mass participation programme
Purpose	To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education
Performance indicators	11 600 learners participating in School Sport and Recreation programmes
Continuation	The grant is continuing in the MTEF 2015/16– 2017/18
Motivation	Improved sector capacity/ increased capacity to deliver Mass Participation in Communities and Schools.
Name of grant	Community Sport(Siyadlala) Mass Participation Programme Grant
Purpose	To facilitate mass participation within communities through selected activities, empowerment of communities and (schools)in conjunction with relevant stakeholders
Performance indicators	7 000(98, 000) participants in Community Sport(Recreation) programmes (and Siyadlala) Mass Participation Programme
Continuation	The grant is continuing in the MTEF 2015/16 – 2017/18

Motivation	The conditional grant is necessary to ensure implementation and participation in Community Sport(recreation and Siyadlala) mass participation programmes making more people active more often in the province
Management	The conditional grants are managed according to a Business Plan template submitted and approved by national departments of Sport & Recreation. Quarterly and Monthly reporting is also done according to the templates provided.

2.6 Expanded Public Works Programme (EPWP)

Table 90: Description of Expanded Public Works Programme (EPWP)

Conditional Grant	Description
Grant Name	Expanded Public Works Programme (EPWP)
Aim	Job Creation and Poverty Alleviation
Sector	Social Sector
Purpose	Appoint 555 Grade R Childminders on contract basis
Location	Public Ordinary Primary schools
Amount Allocated	R13.637 million
Grant commencing	01 April 2016
Grant ending	31 March 2017
Duration	12 months

2.7 Expanded Public Works Programme Integrated Grant (EPWP)

Table 91: Description of Expanded Public Works Programme Integrated Grant (EPWP)

Conditional Grant	Description
Grant Name	Expanded Public Works Programme (EPWP)
Aim	Job Creation and Poverty Alleviation
Sector	Infrastructure
Purpose	Appoint 52 beneficiaries as general assistant
Location	public ordinary schools
Amount Allocated	R2million
Grant commencing	01 April 2016

Grant ending	31 March 2017
Duration	12 months for 48 beneficiaries in four districts and 3 multi –year for four data capturers at corporate
Running cost at stipend	1 747 200.00
Protective clothing	160 000.00
Equipment	92 800.0

Conditional Grants

2.1. HIV and AIDS (Life Skills Education) Grant

Table 92: Description of HIV and AIDS Grant

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2016/17	Q1	Q2	Q3	Q4
HIV and AIDS	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	5 000	1500	1500	500	1500
	Number of educators trained to provide care and support for vulnerable learners.	2000	700	700	0	600
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.	400	120	120	40	120
National School Nutrition Plan	Number of learners benefiting from National School Nutrition Programme (NSNP)	717 700	717 700	717 700	717 700	717 700
Infrastructure Grant to Provinces	Number of schools fenced.	4	0	0	0	4

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2016/17	Q1	Q2	Q3	Q4
	Number of special schools upgraded	0	0	0	0	0
	Number of existing public ordinary schools converted into full services (INCLUDING ALL PPMs (Programme Performance Measures)	9	0	0	0	9
MST Grant	Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)	100		100		
	Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications	19		19		

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2016/17	Q1	Q2	Q3	Q4
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications	19		19		
	Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications	19		19		
	Number of schools supplied with computer hardware in accordance with minimum specification	5		5		
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	100			100	
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other	10 000		4000		6000

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2016/17	Q1	Q2	Q3	Q4
	competitions					
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences	300		300		
	Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects	204				204
	Number of participants in training and support in integrating ICT in the learning and teaching environment	100		100		
School sport mass	Number of learners participating in	11 600	0	6 400	1 600	4 200

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2016/17	Q1	Q2	Q3	Q4
participation	school sport programmes					
	Number of people participating in active sport and recreation activities (Siyadlala)	7 000 (98,000)	1 500	3 500	1 000	1 000
Expanded Public Works Grant for social sector (EPWP)	Number of childminders appointed on contract	555	555	0	0	0
Expanded Public Works programme integrated grant	Number of beneficiaries recruited as General Assistants in schools through the labour intensive and provided with training through the EPWP Programme.	52	52	0	0	0
	Number of training opportunity feeling the educational/ skills gaps in the province.	52	0	0	0	52

Conditional Grants

(a) HIV and Aids (Life Skills Education) Grant:

To support South Africa's HIV prevention Conditional allocation strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

(b) National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners.

(c) Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education.

(d) MST Grant: To provide resources to learners, teachers and schools for the improvement of Maths, Science and Technology teaching and learning in selected public schools.

To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 20120 and the National Development plan.

(e) Sports and recreation mass participation programme: To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education.

(f) Expanded Public Works Grant for social sector: To increase job creation by focusing on strengthening and expansion of social service programme.

(g) Expanded Public Works programme integrated grant: To create employment opportunities to the youth and other unemployed people through infrastructure development.

3. Public entities

None

4. Public-private partnerships

There are no projects funded through Private Public Partnership in the department for the MTEF period.

Part E



ANNEXURES

PART E: ANNEXURES

Annexure A: Summary of Nationally Determined Programme Performance Measures

This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the North West Education Department.

Table 93: Summary of Nationally Determined Programme Performance Measures

A. PROGRAMME 1	
Indicator title	PPM101: Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system
Short definition	The South African Schools Administration and Management System (SA-SAMS) was introduced to assist schools in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public Schools: Refers to ordinary and special schools. There are seizable number of special schools that would not be possible to use SA SAMS because they are yet to standardize the subjects and grades learners are being offered and the grades they are in respectively. It excludes independent schools
Purpose/importance	To measure improvement in the provision of data from schools in the current financial year

Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database Primary Evidence: Provincial EMIS Database Provincial Database of the SA SAMS downloads to LURITS Secondary Evidence: Database with the list of schools that use any school administration management systems to download to LURITS
Means of verification	Snapshot of schools providing information to LURITS <i>(This should include EMIS no., District and name of schools).</i>
Method of calculation	Total number of public schools that use schools administration and management systems to provide data to learner tracking system.
Data limitations	Uploading of incomplete information.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. On or above target
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)

Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management System. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a schools and email address e.g. HRMS user access reports
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired	All public schools to be contactable through emails or any other verifiable means. On or above target

performance	
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM103: Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. Education Current Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/importance	To measure education expenditure on non-personnel items in the current financial year
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target e.g. more funds spent on non-personnel items than anticipated
Indicator responsibility	Responsible Manager (Finance Section) (province may insert the more relevant Responsibility Manager)
Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by Circuit Managers and Subject Advisors in a quarter for monitoring and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. Circuit Manager: this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager. Subject Advisor is a district based official possessing knowledge, skills and values on a field who visits schools and supports educators with the implementation of curriculum and assessment policies. Therefore, district officials include all officials from education district office and circuits visiting schools for monitoring support purpose (this is not a social visit but focuses on issues relating to learning and teaching at school)
Purpose/importance	To measure support given to schools by the district officials including Circuit Managers and/ or Subject Advisors in the current financial year
Policy linked to	SASA and MTSF
Source/collection of data	Circuit Managers and/ or Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Quarterly reports (on the number of schools visited by district officials including the Circuit Managers and/or Subject advisers). Monitoring tools used by Circuit Managers and/or Subject advisers emphasising curriculum coverage and implementation of assessments

Method of calculation	Record total number of schools that were visited by circuit managers per quarter for support and monitoring
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes. On or above target
Indicator responsibility	Institutional Support Management and Governance (province may insert the more relevant Responsibility Manager)

B. PROGRAMME 2

Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.

Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database Primary Evidence: Inclusive Education Schools Database Database of identified schools with progress against national criteria Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service/ Inclusive Schools , 2009
Means of verification	List of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target
Indicator	Inclusive Education Directorate (province may insert the more relevant Responsibility Manager)

responsibility	
Indicator title	PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills in the current financial year
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Assessments, ANA database and ANA Technical Report Provincial database reconstructed to mirror national results Secondary Evidence: ANA results as calculated by DBE in the ANA report
Means of verification	ANA database
Method of calculation	Record the number of primary schools with an overall pass rate of 50% and above in the ANA examinations. To get the overall pass of 50% per school: Divide the number of learners who achieved 50% and above in Literacy / Home Language and Numeracy/ Mathematics in the grades that the school has by the total number of learners who wrote the same subjects in ANA examinations in the same year. Primary school grades that write ANA examinations are from grades 1 to 6

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above
Short definition	Total number of secondary schools that has achieved an average passes of 40% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department's in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and mathematics skills in the current financial year
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Assessments, ANA database and ANA Technical Report Provincial Database reconstructed to mirror national results

	Secondary Evidence: ANA results as calculated by DBE in the ANA Report
Means of verification	ANA database
Method of calculation	Record the number of secondary schools with an overall pass rate of 40% and above in the ANA examinations. To get the overall pass rate of 40% per school: Divide the number of learners who achieved 40% and above in the Literacy/ Home Language and Numeracy/ Mathematics in the grades that the school has by the total number of learners who wrote the same subjects in ANA examinations in the same year. Only Grade 9 in secondary schools write ANA examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA).
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above

Short definition	Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain a NSC qualification in the current financial year
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Examinations and Assessment Database Provincial Database reconstructed to mirror national results Secondary Evidence: NSC results as calculated by DBE in the NSC Report
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with an average pass of 60% and above in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility

responsibility	Manager)
Indicator title	PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey has started to collected information on grade enrolment from 2009. The information from EMIS is in the current financial year and GHS has a one year gap
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual Survey forms completed by schools and accurately captured onto database Secondary Evidence: Percentage reported from the EMIS Annual School Survey database
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100 as at source data
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency

Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Indicator title	PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 year old. Therefore number of learners who turned 12 in the previous year, are equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. The information from EMIS is in the current financial year and GHS has a one year gap
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual Survey forms completed by schools and accurately captured onto database Secondary Evidence: Percentage reported from the EMIS Annual School Survey database

Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM207: Number of schools provided with media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This is particularly important in poorer communities, where such materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited. Provinces to identify a service which is formally programmed and measurable. This could include an e-learning programme.

Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year
Policy linked to	SASA and Library Information Service
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided Secondary Evidence: Database with list of schools and media resources provided
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provided with media resources. On or above target
Indicator	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)

responsibility	
Indicator title	PPM208: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at schools for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensure that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year
Policy linked to	SASA
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/ per school
Means of verification	Reports from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due learners absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average or estimate
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM209: Teachers absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average or estimate
Data limitations	Delay in the submission of leave forms and the updating of PERSAL

Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be on time and teaching at schools during schools hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM210: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of “No fee schools policy”. The government introduced the no-fee schools policy to end the marginalization of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)

Method of calculation	Record all learners that are not paying schools fees in line with “No Fee Schools Policy”
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM211: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. “Training” is defined as a course with defined content and assessment with a minimum duration of 5 days
Purpose/importance	Targets for teachers development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers absenteeism and ensuring the full coverage of the curriculum in the current financial year

Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Signed Attendance Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)
Indicator title	PPM212: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses

	aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content and assessment with a minimum duration of 5 days
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers absenteeism and ensuring the full coverage of the curriculum in the current financial year
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Signed Attendance Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Numeracy/ Mathematics
Data limitations	None. Depends on the definition "training used and accurate completion and storage of registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target to be met or exceeded
Indicator	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility

responsibility	Manager)

C. PROGRAMME 3 (INDEPENDENT SCHOOLS)

Indicator title	PPM301: Number of subsidized learners in registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
Indicator title	PPM302: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of	Divide the total number of registered independent schools that are subsidised by the total number of registered

calculation	independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments in the current financial year
Policy linked to	SASA and MTSF
Source/collection of	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools

data	visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

D. PROGRAMME 4 (SPECIAL SCHOOLS)

Indicator title	PPM401: Percentage of learners with special needs in special schools retained in schools until age 16
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.

Purpose/importance	To measure access to education for special needs children and retention of these learners in the schooling system in the current financial year
Policy linked to	White Paper 6
Source/collection of data	EMIS database Annual Schools Survey for Special Schools
Means of verification	Signed-off of declaration by Principal and District manager (electronic or hardcopy)
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population and multiply by 100 as at source date
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory schools going age to attend some form of educational institution. Target for year to be met or exceeded
Indicator responsibility	Inclusive Education Programme Manager (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM402: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighboring schools and are integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired	All special schools to serve as resource centres. Target for year to be met exceeded

performance	
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

E. PROGRAMME 5 (ECD)

Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in public schools in the current financial year
Policy linked to	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy) or other formal record as determined by the province
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded
Indicator responsibility	EMIS Directorate

Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli in the current financial year
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager(electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded
Indicator responsibility	EMIS Directorate
Indicator title	PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a percentage of the total number of ECD practitioners employed in public schools or public ECD centres National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education in the current financial year
Policy linked to	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager

Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public ECD Centres and multiply by 100.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All plasticising ECD practitioners to have NQF level 4 and above. Target to be met or exceeded
Indicator responsibility	Early Childhood Development Programme Manager

F. PROGRAMME 6

Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or Infrastructure database
Means of verification	Completion certificates
Method of calculation	Record all public ordinary schools that have been provided with water
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded

Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure access to electricity in the current financial year
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	All public ordinary schools to have access to electricity.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure access to sanitation facilities
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target to be met or exceeded
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit
Indicator title	PPM604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools in the current financial year
Policy linked to	Guidelines relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of schools supplied with classrooms List of schools indicating classrooms delivered per school
Means of verification	Completion certificate or practical completion certificate plus snag list
Method of calculation	Record the total number of classrooms built

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate number of classrooms. Target for year to be met or exceeded
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM605: Number of specialist rooms built in public ordinary schools
Short definition	Total number of specialist rooms built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. Specialised room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of	NEIMS or Infrastructure database

data	Completion certificates of schools supplied with classrooms List of schools indicating classrooms delivered per school
Means of verification	Completion Certificate
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme or through Infrastructure Grant (EIG) programme
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year

Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or Infrastructure database
Means of verification	Completion certificate or practical completion certificate plus snag list
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for the year to be met or exceeded
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme or through Infrastructure Grant

	(EIG) programme. Under-construction means any kind of work started towards building a school such as laying of a building foundation
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents/Procurement Documents
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary school to cater for learner numbers and meet required standards. in the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM608: Number of Grade R classrooms built
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion certificate or practical completion certificate plus snag list
Method of calculation	Record the total number of Grade R classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classrooms built

Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools
Purpose/importance	To measure access to education for learners who travel long distances in the current financial year
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion certificate or practical completion certificate plus snag list
Method of calculation	Count the total number of hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	All children to have access to education regardless of geographical location. Target for the year to be met or exceeded
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM610: Number of schools undergoing scheduled maintenance
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse. This information is reported in the current financial year
Policy linked to	SASA
Source/collection of data	NEIMS or Schools Infrastructure
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

G. PROGRAMME 7

Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of National Senior Certificate learners
Method of	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national

calculation	Senior Certificate (NSC) and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorate
Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database

Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year

Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a

	percentage of the total number of learners who wrote Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject in the current financial year
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA language test in the current financial year
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	Annual National Assessment database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Home Language examinations at 50% and above by the total number of learners who wrote ANA Home Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase in the current financial year
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	Annual National Assessment database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase in the current financial year
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	Annual National Assessment database
Means of verification	List of learners who passed ANA tests
Method of	Divide number of Grade 6 learners who passed ANA Home Language examinations at 50% and above by the total

calculation	number of learners who wrote Grade 6 ANA Home Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Source/collection of	Annual National Assessment database

data	
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Language test.

Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Home Language examinations by the total number of Grade 9 learners who wrote ANA Home Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National

	Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.

Indicator responsibility	Examinations and Assessment Directorate

H. PROGRAMME 8

Indicator title.	PPM 801: Number of people actively participating in organised sport and active recreation events
Short definition	The number of people that participate in organised sport and active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators. Events could include, but are not limited to: indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events.
Purpose/importance	To ascertain the active participation levels in sport and active recreation events.
Source/collection of data	Signed attendance registers and/or team register - segregated according to gender, race, age and disability
Method of calculation	Count of the number of people (segregated according to gender, age and disability) participating in sport and active recreation events.
Data limitations	Inaccurate data due to rudimentary registration system. Inaccurate data due to the limitations of the data controls
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance.	Higher levels of regular participation are desirable
Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant Manager)
Used for Outcome 14 calculation	Number of participants in mass participation events. Increase in the number of citizens accessing sport and recreation activities.

Indicator title	PPM 802: Number of learners participating in school sport tournaments at a district level.
Short definition	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefitting from the Mass Participation and Sport Development Grant are counted
Purpose/importance	To show the actual number of learners benefitting from the Mass Participation and Sport Development Grant at a district level through their participation in school sport tournaments.
Source/collection of data	Team lists of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament District team lists to be signed off and dated by the team manager.
Method of calculation	Count Only learners benefitting from the Mass Participation and Sport

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance.	Higher levels of regular participation are desirable
Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant Manager)
Used for Outcome 14 calculation	Number of participants in mass participation events. Increase in the number of citizens accessing sport and recreation activities.

Indicator title	PPM 802: Number of learners participating in school sport tournaments at a district level.
Short definition	Number of learners (boys, girls, able-bodied and learners with disabilities) participating in school sport tournaments at a district level. Only learners benefitting from the Mass Participation and Sport Development Grant are counted
Purpose/importance	To show the actual number of learners benefitting from the Mass Participation and Sport Development Grant at a district level through their participation in school sport tournaments.
Source/collection of data	Team lists of learners participating in district tournaments that are submitted to departmental officials on the day of the tournament District team lists to be signed off and dated by the team manager.
Method of calculation	Count Only learners benefitting from the Mass Participation and Sport

	Development Grant are counted. Each learner should only be counted once per sporting code.
Data limitations	Learners could be counted more than once.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A high number of learners is desirable
Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant Manager)
Used for Outcome 14 calculation	Number of participants in mass participation events. Increase in the number of citizens accessing sport and recreation activities.

Indicator title	PPM 803: Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
Short definition	This indicator consolidates the number of schools, hubs and clubs supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means sport equipment Attire means clothing that is used by participants in the field of sport during practice and/or competition. The norms and standards are indicated per sporting code.

Purpose/importance	To improve sector capacity to deliver sport and recreation.
Source/collection of data	Inventory forms and/or goods delivery note of equipment in terms of what was delivered & received signed by an authorised representative of the school, hub or club.
Method of calculation	<p>An aggregation of the following indicators:</p> <ul style="list-style-type: none"> • Number of schools provided with equipment and/or attire. • Number of hubs provided with equipment and/or attire • Number of clubs provided with equipment and/or attire <p>Each school, hub or club is only counted once.</p>
Data limitations	Incomplete source documents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved sector capacity to deliver sport and recreation.
Indicator responsibility	<p>Provincial responsibility: (Line function manager)</p> <p>National responsibility: (Grant Manager)</p>
Used for Outcome 14	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.

calculation	
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Indicator title	PPM 804: Number of athletes supported by the sports academies.
Short definition	Number of athletes supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework.
Purpose/importance	To assess the number of athletes benefitting from the athlete support programme.
Source/collection of data	Provincial athlete database - segregated according to gender, race, age and disability Formal academy programme register.
Method of calculation	Count
Data limitations	Athletes may be counted more than once.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	A high number of athletes supported is desirable.

Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant manager)
Used for Outcome 14 Calculation	Number of world class athletes under 18 years of age supported.

Indicator title	PPM 805: Number of sport academies supported.
Short definition	Number of sport academies established and sustained to provide sport support services as per the Academies Framework. This indicator tracks the number of academies supported and not the support provided by the academies to the athletes and coaches.
Purpose/importance	Sport academies support the development of South African sport.
Source/collection of data	Documentary proof validating support provided to the Sport Academy Service Level Agreement
Method of calculation	Count. Each academy is only counted once.
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A higher actual is desirable as it reflects increased support for talented athletes.
Indicator responsibility	Provincial responsibility: (Line function manager) National responsibility: (Grant Manager)
Used for Outcome 14 Calculation	No

Annexure B:

Table 94: Acronyms

AET:	Adult Education and Training	MTEF:	Medium-Term Expenditure Framework
ACE:	Advanced Certificate in Education	NCS:	National Curriculum Statement
CEM:	Council of Education Ministers	NC (V):	National Curriculum (Vocational)
CEMIS:	Central Education Management Information System	NPDE :	National Professional Diploma in Education
CLC:	Community Learning Centre	NEPA:	National Education Policy Act
CTLI:	Cape Teaching and Learning Institute	NGO:	Non-Governmental Organisation
DHET:	Department of Higher Education and Training	NQF:	National Qualifications Framework
DOCS :	Department of Community Safety	NSC:	National Senior Certificate
DBE:	Department of Basic Education	NSNP:	National School Nutrition Programme
DEMIS:	District Education Management Information System	OHSA:	Occupational Health and Safety Act
DNA:	Data Not Available	PALC:	Public Adult Learning Centre
ECD:	Early Childhood Development	PFMA:	Public Finance Management Act
ECM :	Enterprise Content Management	PILIR:	Policy on Incapacity Leave and Ill-Health Retirement
EE:	Employment Equity	PPI:	Programme Performance Indicator
EIG:	Education Infrastructure Grant	PPP:	Public-Private Partnership
EMIS:	Education Management Information System	PPM:	Programme Performance Measure

EPP:	Education Provisioning Plan	QIDS-UP:	Quality Improvement, Development, Support and Upliftment Programme
EPWP:	Expanded Public Works Programme	RCL:	Representative Council of Learners
EWP:	Employee Wellness Programme	SACE:	South African Council for Educators
FET:	Further Education and Training	SAQA:	South African Qualifications Authority
NSRP	National Sport and Recreation Plan	SAQMEC	The Southern and Eastern Africa Consortium for Monitoring Educational Quality
GET:	General Education and Training	SASA:	South African Schools' Act
HEI:	Higher Education Institution	SASAMS:	School Administration and Management System
ICT:	Information and Communication Technology	SAPS:	South African Police Services
IMG:	Institutional Management and Governance	SETA:	Sector Education and Training Authority
I-SAMS:	Integrated School Administration and Management System	SGB:	School Governing Body
IQMS:	Integrated Quality Management System	SITA:	State Information Technology Agency
KM:	Knowledge Management	SMT:	School Management Team
LSEN:	Learners with Special Education Needs	SPMDS:	Staff Performance Management and Development System
MST	Mathematics, Science and Technology	TIMSS	Trends in International Maths and Science Study
LTSM:	Learning and Teaching Support Materials	WSE:	Whole-School Evaluation

Annexure C:

Amendments of the Five Year Plan

Strategic Goal 1: Improved learner attainment in Grades (R-12) 3, 6, 9 and 12

Annexure D:

Table 95: Description of performance indicators

PROGRAMME 1

1.1.1: Indicator title	Number of internal audit reports issued.
Short definition	Improve internal control, risk management and governance processes. Internal audit targets may be exceeded due to the nature of the audit work, emerging risks and management requests (ad-hoc, e.g MPAT audit process)
Purpose/importance	Provision of value-adding recommendations and monitoring to improve internal controls
Source/collection of data	Internal Audit reports
Method of calculation	Count
Data limitations	Incomplete risk register Non submission of documents Lack of cooperation
Reporting cycle	Quarterly
Indicator responsibility	Director: Internal Audit

1.1.2.: Indicator title	Number of investigation reports issued
Short definition	Improve the system of internal control through investigations in order to prevent and detect fraud and corruption. Investigation targets may be exceeded due to urgent requests from public protector's office, public service commission and internally reported allegations which the department needs to prioritise and investigate immediately although initially not planned for.
Purpose/importance	Provision of value adding recommendations resulting in cost saving and improved efficiency for prevention of fraud and corruption
Source/collection of data	Investigation reports
Method of calculation	Count
Data limitations	Non submission of documents Lack of cooperation
Reporting cycle	Quarterly
Indicator responsibility	Director: Internal Audit

1.2.1: Indicator title	Number of grievances dealt within 60 days
Short definition	80% of the total number of all received and registered grievances to be finalised within the prescribed period.
Purpose/importance	Adherence to Human Resource Policy to ensure that grievances are dealt with in a timeous and effective manner
Source/collection of data	Grievance closure report Signed off grievance form Letter of response to the employee with part C attached
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Chief Director: Human Resources

1.2.2:Indicator title	Number of misconduct cases finalised within 90 days
Short definition	80% of the total number of all received and registered misconduct to be finalised within the prescribed period.
Purpose/importance	Adherence to Human Resource Policy to ensure that misconduct cases are dealt with timeously and in an effective manner
Source/collection of data	Misconduct closure report Signed off sanctions/letters of discharge/withdrawal letters.
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Chief Director: Human Resources

1.2.3: Indicator title	Number of office based employees trained
Short definition	Up-skilling of administrative and management competencies as per Annexure 2.
Purpose/importance	Improvement of administrative and management capacity
Source/collection of data	Signed attendance register of programmes done as per Annexure 2.
Method of calculation	Count
Data limitations	Absenteeism
Reporting cycle	Quarterly
Indicator responsibility	Chief Director: Human Resources

1.2.4: Indicator title	Number of new bursaries awarded to office based employees
Short definition	Bursary Awards
Purpose/importance	Specialisation, addressing scarce and critical skills
Source/collection of data	Submission approved by the HOD Approved awards, Signed bursary agreements
Method of calculation	Count
Data limitations	Bursary Agreements not submitted on time
Reporting cycle	Annual

Indicator responsibility	Chief Director: Human Resources
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1.2.5: Indicator title	Number of unemployed youth enrolled in internships
Short definition	To provide skills development opportunities for the purpose of increasing prospects of employability
Purpose/importance	Creating opportunities for employment
Source/collection of data	Internship contract
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Chief Director: Human Resources

1.2.6: Indicator title	Number of unemployed youth: <ul style="list-style-type: none"> - Participating in learner ships - Awarded bursaries
Short definition	To provide skills development opportunities for the purpose of increasing prospects of employability and bursary awards
Purpose/importance	Creating opportunities for employment, addressing scarce and critical skills
Source/collection of data	Signed learnership agreement and employment contract Signed bursary agreement and HOD-approved submission
Method of calculation	Count
Data limitations	Bursary Agreements not submitted on time
Reporting cycle	Annual
Indicator responsibility	Chief Director: Human Resources

1.2.7:Indicator title	Number of Employees attending Employee Health and Wellness activities.
Short definition	Employee Health and Wellness Unit comprises of Four Pillars: Wellness Management, on comprehensive wellness, ensuring work life balance and individual and organisational wellness.HIV and AIDS & TB Management, ensuring an HIV&AIDS competent aids free public service. Health and Productivity Management is more to do with Disease Management, mental health and injury on duty. Safety, Environment, Health, Risk and Quality Management (SHERQ) ensures a public service that is safe, with limited and controlled hazards with limited effects on employees and the working environment.
Purpose/importance	Ensuring a Healthy and Safe Working Environment, and Healthy and Productive Workforce
Source/collection of data	Signed attendance registers, on different dates and different venues.
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Quarterly
Indicator responsibility	Chief Director: Human Resources

1.2.8: Indicator title	Number of Public Service employees assessed through PMDS for the previous cycle
Short definition	Performance management system implementation
Purpose/importance	Ensure that the performance management system is implemented as per the policy
Source/collection of data	Signed-off appraisal forms PMDS Annual Assessment Instruments
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Chief Director: Human Resources

1.2.9: Indicator title	Percentage of office-based educators monitored and supported on the implementation of PMDS
Short definition	Office based educators monitored (checking availability of job description, work plans, capabilities, quarterly reviews)and supported (provision of feedback report)on the implementation of PMDS
Purpose/importance	To monitor and support office-based educators on the implementation of PMDS
Source/collection of data	List of monitored and supported office based educators PMDS monitoring and support instruments Quarterly provincial report
Method of calculation	Total number of office based educators (921)multiplied by 10% (92), 20% (184), 20% (184) and 20% (184) in quarters 1,2,3 and 4 respectively
Data limitations	Unsigned, unstamped, incomplete tools and dates not falling within the current quarter
Reporting cycle	Quarterly
Indicator responsibility	Quality Assurance: WSD Directorate

1.2.10: Indicator title	Percentage of newly appointed office-based educators trained on the implementation of PMDS
Short definition	Training newly appointed office based educators on the implementation of PMDS. The number of these educators is not easily predictable as it depend on the vacancies and appointments to be made whenever there is a need.
Purpose/importance	To ensure that newly appointed educators are trained on PMDS implementation
Source/collection of data	List of newly appointed office based educators Signed attendance registers
Method of calculation	Divide the number of trained office based educators by the total number of newly appointed office based educators in the province and multiply by 100
Data limitations	Unsigned attendance registers and some without dates
Reporting cycle	Annual
Indicator responsibility	Quality Assurance: WSD Directorate

1.3.1: Indicator title	Number of schools that will be monitored and supported on integrating ICT in teaching and learning.
Short definition	School monitoring and support on ICT integration in the curriculum. Teachers are trained over a period of five days on integrating ICT in teaching and learning. E-learning officials visit schools to monitor how the integration of ICT has been implemented. Where a gap is identified, support will be given immediately. The support can be a follow up training.
Purpose/importance	To support teaching and learning
Source/collection of data	Monitoring tool (inclusive of support) for every school visited
Method of calculation	Count
Data limitations	Inaccurate completion of the monitoring tool
Reporting cycle	Quarterly
Indicator responsibility	Director: ICTS

PROGRAMME 2

2.1: Indicator title	Percentage of targeted Public Ordinary schools that received their stationery in January
Short definition	On-time stationery delivery to (primary and secondary) schools
Purpose/importance	Delivery of planned stationery orders to schools within a specified period
Source/collection of data	Stationery reconciled delivery register/notes List of schools that received stationery
Method of calculation	Total ordered as compared with total delivered before the reopening of schools
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Chief Director: Finance

2.2: Indicator title	Percentage of targeted Public Ordinary schools that received their textbooks in January
Short definition	On-time textbooks delivery to (public and secondary) schools
Purpose/importance	Delivery of planned textbooks orders to schools within a specified period
Source/collection of data	Textbooks reconciled delivery register/notes List of schools that received textbooks
Method of calculation	Total ordered as compared with total delivered before the reopening of schools
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Chief Director: Finance

2.3: Indicator title	Number of reading materials supplied to identified ² schools and mobile libraries (buses)
Short definition	Supply reading material to identified schools
Purpose/importance	To enhance curriculum delivery and enhance enrichment
Source/collection of data	School Library database Signed delivery notes
Method of calculation	Count
Data limitations	Incomplete delivery notes
Reporting cycle	Annual
Indicator responsibility	Media Services: Curriculum development Directorate

2.4: Indicator title	Number of Mathematics and/or Science laboratory equipment/ consumables provided to schools. (Excluding 100 schools participating in the Conditional Grant)
Short definition	Support schools by providing maths and/or science equipment ³ as per the available guidelines (primary and secondary schools)
Purpose/importance	To increase learner performance in maths and science
Source/collection of data	Stamped delivery notes by school principals
Method of calculation	Count
Data limitations	Validity of delivery notes (stamp, date and signature)
Reporting cycle	Annual
Indicator responsibility	G/FETS: Curriculum Development Directorate

2.5: Indicator title	Number of educators trained on the use of the provided maths and /or science equipment/consumables
Short definition	Training educators from identified schools on the use of the provided maths and/or science equipment/consumables
Purpose/importance	To ensure that the educators are competent in the use of the provided maths and /or science equipment/consumables
Source/collection of data	Signed Attendance Registers
Method of calculation	Count
Data limitations	Reliability of attendance registers
Reporting cycle	Annual
Indicator responsibility	G/FETS: Curriculum Planning Directorate

³The kits are grouped according to CAPS required experiments. They include apparatus and consumables.

2.6: Indicator title	Number of Full Service Schools provided with approved Assistive Devices.
Short definition	To make Full Service Schools accessible
Purpose/importance	To make Full Services Schools accessible by providing assistive devices for learner experiencing barriers to learning. (Assistive device is a tool or a device that can be used by a learner to overcome a learning barrier.
Source/collection of data	Guiding list of assistive devices List of schools that received approved Assistive Devices Signed delivery notes and invoices.
Method of calculation	Count
Data limitations	No data limitations
Reporting cycle	Annual
Indicator responsibility	Director: IPDS

2.7: Indicator title	Number of schools implementing the basic safety and security measures
Short definition	School safety is designed to bring about safety in targeted schools by implementing strategies of crime and violence prevention. It improves conditions in schools to ensure that learners and teachers can operate in a protected environment that are safer and secured as per safety measures as per SASA.
Purpose/importance	To ensure improved conditions in the provincial schools so that learners and teachers can operate in a safe and secure environment that is conducive to effective learning and teaching
Source/collection of data	School safety Plan Monitoring tool List of schools that implemented the basic safety and security measures
Method of calculation	Count
Data limitations	No data limitations
Reporting cycle	Annual
Indicator responsibility	Auxiliary Services Directorate

2.8: Indicator title	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
Short definition	Monitoring a sample of SGB's to check if they meet minimum criteria, as outlined in the SGB Functionality tool ⁴ , in terms of effectiveness is ensured in primary, middle, secondary, combined including special schools.
Purpose/importance	To ensure that School Governing Bodies' function properly and effectively as according to SASA.
Source/collection of data	SGB functionality tools and list of monitored schools

⁴The selection of schools is based on the following criteria.

- schools in rural and disadvantaged areas.
- schools that are far (± 10 km) from the public libraries.
- where there are not enough reading books, this includes former model C schools.

Method of calculation	Number of schools where SGBs meet minimum criteria multiplied by 60%
Data limitations	Changing lists of sampled schools to be visited to check whether School Governing Body meets minimum criteria in terms of effectiveness due to rationalisation process, closing & opening of new schools. Unsigned, unstamped & incomplete tools.
Reporting cycle	Annual
Indicator responsibility	Quality Assurance: WSD Directorate

2.9: Indicator title	Number of SGB members capacitated
Short definition	To facilitate and coordinate capacity building programmes for SGB members in primary, secondary, combined and special schools
Purpose/importance	To provide capacity building to SGBs as mandated by SASA, provincial regulations and national guidelines for improved governance of schools
Source/collection of data	Signed Attendance Registers
Method of calculation	Count
Data limitations	Unsigned attendance registers and some without dates
Reporting cycle	Quarterly
Indicator responsibility	Quality Assurance: WSD Directorate

2.10: Indicator title	Number of RCL members capacitated
Short definition	To facilitate and coordinate capacity building programmes for RCL's
Purpose/importance	To provide capacity to RCLs as mandated by SASA, provincial regulations and national guidelines for functional learner leadership in schools.
Source/collection of data	Signed Attendance Registers
Method of calculation	Count number of participants in the attendance registers
Data limitations	Unsigned attendance registers and some without dates
Reporting cycle	Annual
Indicator responsibility	Quality Assurance: WSD Directorate

2.11: Indicator title	Percentage of schools monitored and supported on the implementation of IQMS
Short definition	Schools monitored and supported on the implementation of IQMS in primary, secondary, middle, combined including special schools
Purpose/importance	To ensure that IQMS is implemented through monitoring and support
Source/collection of data	Monitoring and support tool Quarterly Provincial report List of monitored schools
Method of calculation	Total number of schools (1495) in the province multiplied by 30% (449), 20% (299), 20% (299) and 10% (150) in quarters 1,2,3 and 4 respectively
Data limitations	Unsigned, unstamped, incomplete tools, duplicated schools and dates not falling within the current quarter
Reporting cycle	Quarterly
Indicator responsibility	Quality Assurance: WSD Directorate

2.12:Indicator title	Number of School based Educators trained
Short definition	Continuous Professional Teacher Development as per annexure 2

Purpose/importance	Development of subject content, methodology, Information communications technology, school management and inclusive education
Source/collection of data	Signed Attendance Registers of programmes done as per annexure 2.
Method of calculation	Count
Data limitations	Absenteeism
Type of indicator	Count
Reporting cycle	Quarterly
Indicator responsibility	Chief Director: Human resources

2.13.: Indicator title	Number of school based administrative employees trained
Short definition	Up skilling of administrative competencies as per annexure 2
Purpose/importance	Improvement of school administration competencies
Source/collection of data	Signed Attendance Registers of programmes done as per annexure 2
Method of calculation	Count
Data limitations	Absenteeism
Type of indicator	Count
Reporting cycle	Quarterly
Indicator responsibility	Chief Director: Human resources

2.14: Indicator title	Number of new bursaries awarded to school based educators and administrative employees
Short definition	Bursary Awards
Purpose/importance	Specialisation, addressing scarce and critical skills
Source/collection of data	Submission approved by HOD Approved awards, Signed bursary agreements
Method of calculation	Count
Data limitations	Bursary Agreements not submitted on time
Reporting cycle	Annual
Indicator responsibility	Chief Director: Human Resources

2.15: Indicator title	Number of Funza Lushaka graduates appointed
Short definition	To ensure that upon completion students are placed. The list of the graduating students received from National Department is used for placement. Placement is informed by the shortage list of critical subjects compiled by the districts.
Purpose/importance	To attract new potential candidates into the teaching profession and reduce the shortage of critical and scarce skills in the identified schools
Source/collection of data	List of graduates List of schools where the graduates are appointed
Method of calculation	Count
Data limitations	Number of bursars completing their studies
Reporting cycle	Annual
Indicator responsibility	Directorate: HRM

2.16: Indicator title	Number of events supported by school enrichment programme
Short definition	To use school enrichment programmes (sports, arts, culture, race and values) and to turn public schools (including inclusive education) into stable, functional and vibrant institutions of learning and centres of community life
Purpose/importance	To address social dysfunctionality, instability and parity among youth and learners which impact negatively on the overall academic results in the adjacent communities
Source/collection of data	In-school Sports Activities Plan List of participants, attendance registers Photos
Method of calculation	Count
Data limitations	No data limitations
Reporting cycle	Quarterly
Indicator responsibility	IPDS

PROGRAMME 3

3.1: Indicator title	Number of non-subsidised independent schools monitored
Short definition	Oversight over independent schools
Purpose/importance	Ensuring that non-subsidised schools are monitored for compliance to SASA
Source/collection of data	Monitoring Instruments
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Director: IPDS

PROGRAMME 4

4.1: Indicator title	Number of Special Schools provided with the approved Assistive Devices
Short definition	Provision of assistive devices to special schools
Purpose/importance	To make Special Schools accessible by providing Assistive Devices for learners with special needs
Source/collection of data	Transfer payment report List of schools that received approved Assistive Devices Signed delivery notes
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Director: IPDS

PROGRAMME 5

5.1: Indicator title	Number of Grade R schools provided with resources
Short definition	Provision of Grade R resources (indoor and outdoor play equipment)to public primary schools
Purpose/importance	Ensure availability of resources for Grade R learners
Source/collection of data	Lists of schools Delivery notes
Method of calculation	Count
Data limitations	Delay in submission of list of schools
Reporting cycle	Quarterly
Indicator responsibility	Director: IPDS

5.2: Indicator title	Number of Grade R educators trained.
Short definition	Empowerment and monitoring of Grade R educators
Purpose/importance	Ensure availability of skilled Grade R educators
Source/collection of data	Educator development plan Monitoring report Signed Attendance register
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Director: IPDS

5.3: Indicator title	Number of ECD practitioners trained on NQF 4 and above.
Short definition	Empowerment of practitioners (A person who promotes and facilitates care, development and education of young children in an ECD from birth to pre-grade R)
Purpose/importance	Ensure availability of skilled Grade R practitioners
Source/collection of data	Signed Attendance register Registration form Proof of registration : learner agreement form
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Indicator responsibility	Director: IPDS

PROGRAMME 6

6.1: Indicator title	Number of existing Public Ordinary Schools converted into full services
Short definition	Full Service Schools (schools that are compliant with learner with disabilities)
Purpose/importance	Increase the number of public ordinary schools that provide full services (Full services schools complying with learner with disabilities such as provision of ramps, compliant sanitation services (paraplegic))
Source/collection of data	Practical completion certificate
Method of calculation	Count
Data limitations	Non- performance by the contractor
Reporting cycle	Annual
Indicator responsibility	Director: Infrastructure

PROGRAMME 7

7.1: Indicator title	Percentage of Grade 12 learners with SBA mark
Short definition	Grade 12 assessment
Purpose/importance	Determination of performance of Grade 12 with SBA
Source/collection of data	SBA results
Method of calculation	Count
Data limitations	Incomplete SBA marks from schools
Reporting cycle	Annual
Indicator responsibility	G/FETS: Examinations Directorate

7.2.1: Indicator title	Number of learners benefitting from Care and Support programmes
Short definition	The implementation of care and support Programme such as, Peer Education Programmes, Service Delivery Events, Material Support, awareness campaigns. OVC (Orphans and Vulnerable children)
Purpose/importance	Through the HIV and AIDS programme, schools are being turned into schools of care and support. Prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progress of learners
Source/collection of data	List of learners
Method of calculation	Count
Data limitations	Challenges with SA SAMS
Reporting cycle	Quarterly
Indicator responsibility	G/FETS: Curriculum development Directorate

7.2.2: Indicator title	Number of educators trained to provide care and support for vulnerable learners
Short definition	Training of educators to deal with HIV/AIDS Teachers trained to integrate the Sexual Reproductive Health and TB programmes into the school curriculum, with the specific focus on the prevention of learner pregnancy and the reduction of the burden of the twin epidemics of HIV and TB as well as to deliver care and support through these programmes

Purpose/importance	Provide educator support to learners that are infected or affected by HIV/Aids Prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progress of learners
Source/collection of data	Signed attendance registers
Method of calculation	Count
Data limitations	None attendance/ shortage of staff
Reporting cycle	Quarterly
Indicator responsibility	G/FETS: Curriculum development Directorate

7.2.3: Indicator title	Number of schools visits to monitor the implementation of the care and support programmes
Short definition	Monitoring implementation of Care and Support programmes in schools
Purpose/importance	Ensure proper implementation of Care and Support Programmes
Source/collection of data	Monitoring instruments
Method of calculation	Count
Data limitations	Impaired data collection due to shortage of staff
Reporting cycle	Quarterly
Indicator responsibility	G/FETS: Curriculum development Directorate

Programme 8

8.1: Indicator title	Number of people trained as part of club development programme
Short definition	training of people as part of club development programme
Purpose/importance	Improvement of Skill in clubs
Source/collection of data	Development plan Attendance registers training schedule
Method of calculation	A count of people trained as part of club development programme
Data limitations	None
Reporting cycle	Quarterly
Indicator responsibility	Grant manager

8.2: Indicator title	Number of tournaments and leagues staged to foster club development
Short definition	tournaments and leagues staged to foster club development in selected sport codes
Purpose/importance	To show actual number of community clubs benefitting from mass participation at different levels and codes
Source/collection of data	Signed team lists per code Event Reports Attendance register
Method of calculation	A count of tournaments and Leagues staged
Data limitations	A possible of double count of an event that may pass at both a tournament and a league
Reporting cycle	Quarterly
Indicator responsibility	Grant manager

8.2: Indicator title	Number of tournaments and leagues staged to foster club development
Short definition	tournaments and leagues staged to foster club development in selected sport codes
Purpose/importance	To show actual number of community clubs benefitting from mass participation at different levels and codes
Source/collection of data	Signed team lists per code Event Reports Attendance register
Method of calculation	A count of tournaments and Leagues staged
Data limitations	A possible of double count of an event that may pass at both a tournament and a league
Reporting cycle	Quarterly
Indicator responsibility	Grant manager

8.3: Indicator title	Number of learners participating in school sport tournaments at provincial level
Short definition	To show number of learners benefitting from mass Participation of learners in school sport tournaments at provincial level
Purpose/importance	To track actual number of learners benefitting from mass participation programme at provincial level
Source/collection of data	Signed Attendance registers Team lists per code
Method of calculation	A count of participating learners
Data limitations	Repetition of names
Reporting cycle	Quarterly
Indicator responsibility	Grant Manager

8.4: Indicator title	Number of learners supported to participate in National School sport Competitions
Short definition	To show number of learners selected and participation at National championships
Purpose/importance	To show actual number of learners benefitting from mass participation programme at National Championships
Source/collection of data	Signed Attendance/team lists/ Registers Proof of support
Method of calculation	A count of signatures of participating learners
Data limitations	Repetition of names
Reporting cycle	Quarterly
Indicator responsibility	Grant manager

8.5: Indicator title	Number of Educators trained to deliver school sport program
Short definition	Training of educators on school sport programs including accredited and generic courses
Purpose/importance	Educator development
Source/collection of data	Development plan Signed Attendance registers Training schedule
Method of calculation	A count of signatures of educators upon completion of course
Data limitations	Repetition of names
Reporting cycle	Quarterly
Indicator responsibility	Grant manager

8.6: Indicator title	Number of sport focus schools supported
Short definition	Sport focus schools support
Purpose/importance	Support to schools sport
Source/collection of data	List of sport focus schools Proof of support
Method of calculation	A count of sport focus schools supported
Data limitations	None
Reporting cycle	Quarterly (non-Cumulative)
Indicator responsibility	Grant manager

8.7: Indicator title	Number of sustainable active recreation programmes implemented
Short definition	Number of sustainable active recreation programmes organised and implemented. Programmes: sport for social change and development, modified sport, Ministerial outreach, Mass mobilisation Programmes/events: indigenous games, golden games, big walk, recreation day, hub tournaments, cycling
Purpose/importance	It measures the opportunities available for the community to actively participate in recreation events
Source/collection of data	Programme reports
Method of calculation	Simple count
Data limitations	Clarity on what defines a recreation programme
Reporting cycle	Quarterly
Indicator responsibility	Grant manager

8.8: Indicator title	Number of people trained as part of community sport
Short definition	Training of people to deliver code –specific recreation programme
Purpose/importance	Improvement of Skill in community sport
Source/collection of data	Attendance registers, signed
Method of calculation	A count of people trained/ signed registers
Data limitations	None
Reporting cycle	Quarterly
Indicator responsibility	Grant manager

8.9: Indicator title	Number of youth attending annual camp organised
Short definition	Selected Youth from all races, identified age, gender and cultural background for Youth Development in Nation- building, social cohesion and leadership principles
Purpose/importance	Empowerment of youth in social cohesion and basic leadership skill
Source/collection of data	List of Provincial registered youth/ signed registers
Method of calculation	A count of youth who attended and registered proof of maintenance
Data limitations	None
Reporting cycle	Annual
Indicator responsibility	Grant manager

Annexure E

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	VTSD TYPE	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	Start Date (YYMM)	Completion Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2015/16] R' 000	Budget Year 0+1 [2016/17] R' 000	Budget Year 0+2 [2017/18] R' 000	Budget Year 0+3 [2018/19] R' 000	New/ Ongoing	Progress
Paardekraal Primary	New and replacement assets	Bojanala	Rustenburg	22	Sunrise Park Ext 11	Township	Primary School	24 classrooms	2015-02-04	2017-06-04	40 344	15 399	16 372	6 945		Ongoing	Construction
Seraleng Primary	New and replacement assets	Bojanala	Rustenburg	12	Seraleng	Township	Primary School	12 classrooms	2013-08-01	2016-05-01	36 634	31 634	4 548			Ongoing	Construction
Boitekong Secondary	New and replacement assets	Bojanala	Rustenburg	21	Boitekong	Township	Secondary School	24 classrooms	2013-08-01	2017-05-01	41 230	7 490	9 095	15 000	8 740	Ongoing	Construction
Oukasie Primary	New and replacement assets	Bojanala	Madibeng	13	Oukasie	Township	Primary School	24 classrooms	2013-08-01	2017-05-01	50 740	21 978	11 824	13 000	2 762	Ongoing	Construction
Lykso Primary (Phase 2)	New and replacement assets	Dr Ruth Segomotsi Mompoti	Greater Taung	1	Lykso	Farm	Hostel	Hostel	2013-06-01	2018-02-01	164 120	75 610	27 286	30 000	25 000	Ongoing	Construction
Loretweng Primary	New and replacement assets	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	4	Ganyesa	Village	Primary School	16 classrooms	2013-08-01	2017-02-01	37 000	5 705	13 643	15 000	1 295	Ongoing	Construction
New Schweizer Reneke Primary	New and replacement assets	Dr Ruth Segomotsi Mompoti	Mamusa	2	Schweizer Reneke	Township	Primary School	24 classrooms	2013-08-01	2016-12-01	41 004	20 233	10 914	8 771		Ongoing	Construction
Koketso Primary	New and replacement assets	Dr Kenneth Kaunda	Maquassi Hills	6	Kgakala ext 5	Township	Primary School	24 classrooms	2013-08-01	2016-12-01	33 731	28 311	4 930			Ongoing	Construction
Alabama Primary	New and replacement assets	Dr Kenneth Kaunda	Matlosana	13	Alabama	Township	Primary School	10 classrooms	2013-08-01	2017-05-01	48 134	42 000	5 579			Ongoing	Construction
B. Choabi Primary	New and replacement assets	Dr Kenneth Kaunda	Tlokwe	17	Promosa	Township	Primary School	24 classrooms	2013-08-01	2016-12-01	37 855	22 387	10 914	3 468		Ongoing	Construction
Dirang Ka Natla Primary	New and replacement assets	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	Primary School	24 classrooms	2013-06-01	2017-05-01	50 000	-	2 729	8 000	18 000	New	Planning
Reagile Primary	New and replacement assets	Bojanala	Kgetleng River	6	Koster	Small Dorpie	Primary School	24 classrooms	2013-08-01	2016-12-01	37 269	13 191	10 914	12 078		Ongoing	Construction
Mooifontein Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	24	Mooifontein	Village	Primary School	8 classrooms	2013-06-01	2015-06-01	18 876	18 876	1 819			Ongoing	Construction
Mazista Primary	New and replacement assets	Bojanala	Kgetleng River	6	Mazista	Township	Primary School	24 classrooms	2013-01-29	2015-06-30	46 310	44 738	1 430			Ongoing	Construction
Areaganeng Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	28	Lonely Park	Village	Primary School	24 classrooms	2014-04-01	2016-11-01	44 320	27 020	10 005	6 300		Ongoing	Construction
Moshawane Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	6	Moshawane	Village	Primary School	24 classrooms	2013-04-01	2015-06-30	43 186	41 766	1 292			Ongoing	Construction
Tihabologang Primary	New and replacement assets	Ngaka Modiri Molema	Ditsobotla	16	Tihabologang	Township	Primary School	24 classrooms	2014-04-01	2016-05-01	44 000	39 200	4 366			Ongoing	Construction
Tsoseleto Primary	New and replacement assets	Ngaka Modiri Molema	Ratlou	4	Logageng	Village	Primary School	16 classrooms	2014-04-01	2017-02-01	43 237	17 490	13 643	9 000	1 747	Ongoing	Construction
Taung Extension 6 Primary	New and replacement assets	Dr Ruth Segomotsi Mompoti	Greater Taung	11	Taung Ext 6	Township	Primary School	24 classrooms	2013-01-29	2015-10-29	43 384	40 734	2 410	-		Ongoing	Construction
Madipelesa Primary	New and replacement assets	Dr Ruth Segomotsi Mompoti	Greater Taung	22	Madipelesa	Village	Primary School	16 classrooms	2014-04-01	2016-05-01	48 624	45 094	3 211			Ongoing	Construction
Mabeskraal Primary	New and replacement assets	Bojanala	Moses Kotane	23	Mabeskraal	Village	Primary School	16 classrooms	2011-06-15	2017-03-15	43 141	29 452	10 005	2 689		Ongoing	Construction
Kanana Primary	New and replacement assets	Bojanala	Rustenburg	23	Kanana	Village	Primary School	24 classrooms	2015-04-01	2017-10-01	50 000	-	2 729	7 000	18 000	New	Planning
Consultants fees for project initiation								Fees	2016-04-01	2018-03-30	8 000	4 000	-		4 000	Ongoing	Ongoing
Consultants fees for EFMS setup								Fees	2016-04-01	2017-03-30	3 000	-	2 729			Ongoing	Ongoing

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Various final account close-outs by DPWR								Final Account	2016-04-01	2017-03-30	3 000	2 000	910			Ongoing	Ongoing
Various final account close-outs by IDT								Final Account	2016-04-01	2017-03-30	8 000	5 000	2 729			Ongoing	Ongoing
Sedumedi Primary	New and replacement assets	Bojanala	Moses Kotane	2	Lethakeng	Village	Primary School	12 classrooms	2015-04-01	2017-10-01	40 000	-	2 729	7 000	18 000	New	Planning
Kgabalatsane Primary	New and replacement assets	Bojanala	Madibeng	10	Kgabalatsane	Village	Primary School	12 classrooms	2015-04-01	2017-10-01	68 862	6 639	6 367	28 000	25 223	New	Planning
Marikana Secondary	New and replacement assets	Bojanala	Rustenburg	32	Marikana	Village	Secondary School	24 classrooms	2015-04-01	2017-03-01	50 000	-	1 819	7 000	15 000	New	Planning
Stinkhoutboom Primary	New and replacement assets	Ngaka Modiri Molema	Ramotshere Moiloa	14	Stinkhoutboom	Farm	Primary School	16 classrooms	2015-04-01	2017-03-01	35 000	-	1 364	7 000	16 000	New	Planning
Lichtenburg High	New and replacement assets	Ngaka Modiri Molema	Ditsobotla	6	Lichtenburg	Town	Secondary School	16 classrooms	2015-04-01	2017-03-01	31 000	-	2 911	7 000	14 000	New	Planning
Kgetleng Primary	New and replacement assets	Bojanala	Kgetleng River	1	Borolelo	Township	Primary School	24 classrooms	2015-04-01	2017-03-01	50 000	-	1 819	7 000	18 000	New	Planning
Duikerbos Primary	New and replacement assets	Ngaka Modiri Molema	Tswaing	8	Geysdorp	Farm	Primary School	16 classrooms	2014-04-01	2016-05-01	37 411	35 257	1 959			Ongoing	Construction
Tlaskgameng Primary	New and replacement assets	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	13	Tlaskgameng	Village	Primary School	24 classrooms	2015-04-01	2017-03-01	50 000	-	1 819	7 000	18 000	New	Planning
Huhudi Ext 25 Primary	New and replacement assets	Dr Ruth Segomotsi Mompoti	Naledi	9	Huhudi Ext 25	Township	Primary School	24 classrooms	2015-04-01	2017-03-01	50 000	-	-	3 000	18 000	New	Identified
Tigane Secondary	New and replacement assets	Dr Kenneth Kaunda	Matlosana	1	Tigane	Township	Secondary School	24 classrooms	2015-04-01	2017-03-01	50 000	-	1 819	7 000	18 000	New	Planning
Kanana Primary	New and replacement assets	Dr Kenneth Kaunda	Matlosana	27	Kanana	Township	Primary School	24 classrooms	2015-04-01	2017-03-01	50 000	3 915	7 276	25 000	13 085	New	Planning
Tlokwe Primary	New and replacement assets	Dr Kenneth Kaunda	Tlokwe	16	Ikageng	Township	Primary School	24 classrooms	2015-04-01	2017-03-01	50 000	-	1 819	7 000	18 000	New	Planning
Phiri Secondary	New and replacement assets	Dr Kenneth Kaunda	Ventersdorp	3	Boikhutso	Village	Secondary School	24 classrooms	2016-04-15	2018-03-01	50 000	-	-	5 000	18 000	New	Identified
Tlotiang Thuto Secondary	New and replacement assets	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	9	Bona Bona	Village	Secondary School	New school	2015-01-15	2017-03-01	50 000	-	2 729	7 000	18 000	New	Planning
Mokala Primary School	New and replacement assets	Ngaka Modiri Molema	Ratlou	5	Setlagole	Village	Primary School	16 classrooms	2015-01-15	2017-03-01	30 000	-	2 729	7 000	15 000	New	Planning
Koster Intermediate	New and replacement assets	Bojanala	Kgetleng River	3	Koster	Small Dorpie	Primary School	16 classrooms	2016-04-15	2018-03-01	35 000	-	2 729	7 000	18 000	New	Planning
Ramadingwana Primary	New and replacement assets	Ngaka Modiri Molema	Tswaing	5	Ganalaagte	Village	Primary School	16 classrooms	2016-04-15	2018-03-01	35 000	-	-	2 000	14 000	New	Planning
North West School of the Deaf	New and replacement assets	Dr Kenneth Kaunda	Maguassi Hills	6	Leeudoringstad	Small Dorpie	Special Need Education Centre	Replacement school and hostels	2015-12-01	2018-02-15	86 800	5 000	9 095	32 000	18 000	New	Planning
Alabama Primary 2	New and replacement assets	Dr Kenneth Kaunda	Matlosana	3	Alabama	Township	Primary School	24 classrooms	2016-06-01	2018-03-15	50 000	-	2 729	20 000	13 000	New	Planning
Goodwill Primary	New and replacement assets	Ngaka Modiri Molema	Mafikeng	7	Mahikeng	Town	Primary School	24 classrooms	2015-04-01	2017-03-31	50 000	-	1 819	10 000	18 000	New	Planning
Mokgaltha Primary	New and replacement assets	Bojanala	Kgetleng River	4	Koffiekraal	Village	Primary School	16 classrooms	2016-10-01	2019-05-01	35 000	-	1 819	10 000	16 000	New	Planning
Geysdorp Secondary	New and replacement assets	Ngaka Modiri Molema	Tswaing	8	Geysdorp	Farm	Secondary School	New hostel	2016-04-15	2018-03-01	90 000	-	-	3 000	15 000	New	Identified

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											2 109 212	650 119	241 373	352 251	433 852		
Rekgonne - Bapo Special	New and replacement assets	Bojanala	Madibeng	28	Bapong	Village	Hostel	Hostel and school	2014-01-15	2017-03-15	120 000	10 000	7 276	18 000	30 000	Ongoing	Construction
Bophelong Special	New and replacement assets	Ngaka Modiri Molema	Mafikeng	5	Majemantshe	Village	Hostel	Hostel	2013-04-15	2015-11-15	60 000	55 992	3 645			Ongoing	Construction
Coligny Special	New and replacement assets	Ngaka Modiri Molema	Ditsobotla	16	Coligny	Small Dorpie	Hostel	Hostel	2016-04-15	2019-03-15	60 000	-	2 729	18 000	25 000	New	Planning
MM Sebitloane Special	New and replacement assets	Dr Ruth Segomotsi Mompati	Greater Taung	25	Khibitswane	Village	Hostel	Hostel	2013-04-15	2015-11-15	76 060	68 139	7 204			Ongoing	Construction
											316 060	134 131	20 855	36 000	55 000		
											2 425 272	784 250	262 228	388 251	488 852		
Dirisanang Primary	Upgrades and additions	Bojanala	Moretele	21	Lethabile	Village	Primary	5 classrooms	2013-01-29	2015-06-29	5 619	5 146	430			Ongoing	Construction
Nyakale Primary	Upgrades and additions	Bojanala	Moretele	4	Mokobyanne	Village	Primary	Lib comp NSNP	2013-01-29	2015-06-29	12 093	11 992	92			Ongoing	Construction
Mothle Primary	Upgrades and additions	Bojanala	Moretele	7	Swartdam	Village	Primary	Admin 12 CR 12 toilets comp NSNP and fencing	2013-01-29	2015-05-29	28 056	27 906	136			Ongoing	Construction
Botshelo Primary	Upgrades and additions	Dr Ruth Segomotsi Mompati	Greater Taung	5	Pudumoe	Village	Primary	Additions	2015-06-01	2017-05-01	36 000	3 000	5 457	13 000	14 000	New	Planning
Trotsville Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills		Tswelelang ext 13	Township	Primary	12 classrooms, admin, 3 Grade R, 8 toilets, 1 library, computer & 1 NSNP.	2015-04-13	2016-04-13	25 212	24 412	728			Ongoing	Construction
Setumo Sephete Primary	Upgrades and additions	Bojanala	Moretele	5	Sutelong	Village	Primary	Additions and Full Service	2012-04-01	2015-05-30	12 261	12 261	0			Ongoing	Construction
Zimele Geqe Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	5	Jouberton	Township	Primary	Additions	2012-04-01	2015-05-30	1 590	1 570	18			Ongoing	Construction
Gaopotlake Secondary	Upgrades and additions	Bojanala	Moses Kotane	29	Disake	Village	Secondary	Admin 12 toilets, 3 classrooms, covered parking, fencing, renovations	2015-04-01	2016-12-01	19 693	5 500	12 909			Ongoing	Construction
Reuben Monareng Primary	Upgrades and additions	Bojanala	Rustenburg	9	Tlhabane	Township	Primary	6 CR NSNP	2015-04-01	2016-12-01	14 713	5 000	8 834			Ongoing	Construction
Ikaneng High	Upgrades and additions	Bojanala	Moretele	5	Makapanstad	Village	Secondary	Admin NSNP, covered parking, renovations	2015-04-01	2016-12-01	14 898	5 100	8 912			New	Planning

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Makoshong Primary	Upgrades and additions	Bojanala	Moses Kotane	4	Makoshong	Village	Primary	Admin, 1 classroom, Comp lab, NSNP and Grade R	2015-04-01	2016-12-01	5 505	-	-	1 505	4 000	New	Identified
Mamodibo High	Upgrades and additions	Bojanala	Moretele	11	Makapanstad	Village	Secondary	Admin ,2 classrooms, comp lab, NSNP	2015-04-01	2016-12-01	8 000	1 500	5 912			Ongoing	Construction
Z M Seatholo Secondary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	27	Lothakane	Village	Secondary	Upgrading of the entire school	2015-04-01	2016-12-01	31 333	29 766	1 425			Ongoing	Construction
Nkang Mahlale Secondary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	8	Jouberton	Township	Secondary	Alterations and additions to the existing school, new library, Science lab, Multimedia, ablation block, kitchen, combi courts, 2 netball courts boundary fence and 10 new parking bays	2014-04-01	2015-06-01	14 676	14 596	73			Ongoing	Construction
Matiki Mooketsi Primary	Upgrades and additions	Bojanala	Kgetleng River	4	Koffiekraal	Village	Primary	6 CR Admin NSNP toilets and playground for Grade R	2013-01-29	2015-05-29	13 062	12 729	303			Ongoing	Construction
Tshiamelo Primary	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	1	Itekeng	Township	Primary	Admin 10 CR 20 toilets NSNP and full service	2013-01-29	2015-04-29	23 626	23 126	455			Ongoing	Construction
Molebatsi Secondary	Upgrades and additions	Bojanala	Moretele	23	Ga-Motle	Village	Primary	Admin	2013-01-29	2015-06-29	3 584	3 484	91			Ongoing	Construction
Bogosi Primary	Upgrades and additions	Bojanala	Moretele	5	Lebotloane	Village	Secondary	2 Grade R, Covered parking, septic tank, Grade R fence, ablation block, Minor renovation, Demolish of existing prefab structure, relocation of existing playground equipment.	2014-04-01	2015-05-01	12 757	5 000	7 055			Ongoing	Construction
Sediko Primary School	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	14	Jouberton	Township	Primary	Additions	2015-06-01	2017-08-31	25 000	2 000	7 276	15 000		Ongoing	Construction
Dan Tloome Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	16	Ikageng	Township	Primary	12 CR 18 toilets libr comp 2 labs NSNP	2013-01-29	2015-04-29	9 537	8 819	653			Ongoing	Construction

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Tshing Primary	Upgrades and additions	Dr Kenneth Kaunda	Ventersdorp	1	Tshing	Township	Primary	6 CR 12 toilets libr comp labs NSNP	2013-01-29	2015-06-29	7 503	7 381	111			Ongoing	Construction
Batho-batho Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	10	Mareetsane	Village	Primary	6 CR	2015-06-01	2017-03-31	16 701	1 507	6 367	8 194		Ongoing	Construction
Retlakgona Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	10	Mareetsane	Village	Primary	6 CR	2015-06-01	2017-03-31	16 519	1 638	6 367	7 881		Ongoing	Construction
Mothibinyane Secondary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	1	Tshidilamolomo	Village	Secondary	Admin 10 CR 20 toilets comp lab NSNP fencing and borehole	2015-07-15	2016-03-15	15 674	3 000	5 457	6 674		Ongoing	Construction
Onkabetse Thuto Secondary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	5	Setlagole	Village	Secondary	Admin 12 CR 24 toilets libr comp lab NSNP sport	2015-09-01	2017-08-31	28 479	5 000	13 643	8 479		Ongoing	Construction
Modisakoma Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Naledi	7	Dithakwaneng	Village	Primary	Admin 12 CR 18 toilets libr comp lab NSNP sport	2015-09-01	2017-08-31	41 670	-	1 819	8 000	20 000	New	Planning
Kabelang Middle	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	14	Manthe	Village	Combined	14 seats	2015-04-01	2016-01-31	15 477	5 000	8 186	1 477		Ongoing	Construction
Hikane Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	3	Morokwaneng	Village	Primary	24 seats	2015-04-01	2016-01-31	15 358	5 000	8 186	1 358		Ongoing	Construction
Tselaathuto Middle	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	9	Majeakgoro	Village	Secondary	18 seats	2015-04-01	2016-01-31	16 343	5 000	9 095	1 343		Ongoing	Construction
Maiketso Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	9	Morokweng	Village	Primary	14 CR 18 toilets libr comp 2 labs NSNP	2015-04-01	2017-03-31	14 000	1 000	1 819	11 000		Ongoing	Construction
Mathateng Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	1	Mathateng	Village	Primary	Admin comp lab NSNP	2015-04-01	2017-03-31	6 800	500	1 364	4 800		Ongoing	Construction
Kagiso Barolong Secondary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	4	Logageng	Village	Secondary	Comp lab NSNP	2015-04-01	2017-03-31	3 300	500	910	1 800		Ongoing	Construction
Marutona Dikobe Secondary	Upgrades and additions	Bojanala	Madibeng	2	Makgabelwane	Village	Secondary	Admin 1 CR Lab NSNP	2015-04-01	2017-03-31	7 500	500	1 364	5 500		Ongoing	Construction
Mojagedi Combined	Upgrades and additions	Bojanala	Rustenburg	31	Maumong	Village	Combined	Admin 1 CR Lab NSNP	2015-04-01	2017-03-31	7 500	500	1 364	5 500		Ongoing	Construction
Tiisetso Primary	Upgrades and additions	Bojanala	Moretele	2	Mogohlaneng	Village	Primary	Admin 5 CR Com Lab NSNP	2015-04-01	2017-03-31	7 500	500	1 364	5 500		Ongoing	Construction
Bafedile Secondary	Upgrades and additions	Bojanala	Moretele	13	Temba	Village	Secondary	Admin 10 CR NSNP	2015-04-01	2017-03-31	12 800	1 000	1 819	9 800		Ongoing	Construction
Uitschot Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	12	Makokskraal	Farm	Primary	6 CR 6 toilets libr comp labs NSNP	2015-04-01	2017-03-31	8 000	500	1 819	5 500		Ongoing	Construction
Hartsvivier Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	9	Motswedeng	Village	Primary	Additions	2015-04-01	2017-03-31	6 000	500	1 364	4 000		Ongoing	Construction

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Shupu Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	13	Tlaakgameng	Village	Primary	Additions	2015-04-01	2017-03-31	6 000	500	1 819	3 500		Ongoing	Construction
Monchusi Secondary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	10	Morokweng	Village	Secondary	Additions	2015-04-01	2017-03-31	6 000	500	1 364	4 000		Ongoing	Construction
Mokgareng Secondary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	8	Mokgareng	Village	Secondary	Additions	2015-04-01	2017-03-31	6 000	500	910	4 500		Ongoing	Construction
Greylingrus Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	6	Greylingrus	Farm	Primary	Additions	2015-04-01	2017-03-31	6 000	500	1 364	4 000		Ongoing	
Senthaga Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	8	Driefontein farm	Farm	Primary	Additions	2015-04-01	2017-03-31	6 000	500	1 364	4 000		Ongoing	Construction
Monnamere Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	11	Dinokana	Village	Primary	Additions	2015-04-01	2017-03-31	6 000	500	1 819	3 500		Ongoing	Construction
Madutle Primary	Upgrades and additions	Bojanala	Moses Kotane	16	Welgeval	Village	Primary	Admin, 4 CR, 3 Grade R, 16 seats, borehole and renovations	2015-04-01	2017-08-31	17 458	13 614	3 496			Ongoing	Construction
Onkgopotse Tiro	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	9	Slurry	Farm	Primary	Hostels upgrade	2016-01-01	2017-12-10	30 000	10 000	13 643	5 000		Ongoing	Construction
Laerskool Nietverdiend	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	17	Nietverdiend	Village	Primary	Hostels upgrade	2016-01-01	2017-12-10	15 000	5 000	8 186	1 000		Ongoing	Construction
Herman Thebe Secondary	Upgrades and additions	Bojanala	Moses Kotane	4	Modimosana	Village	Secondary	Hostels upgrade	2016-01-01	2017-12-10	10 000	-	-		2 000	New	Identified
Boons Primary	Upgrades and additions	Bojanala	Rustenburg	36	Boons	Small Dorpie	Primary	Hostels upgrade	2016-01-01	2017-12-10	10 000	-	-		2 000	New	Identified
											682 797	273 547	167 145	155 811	42 000		

Suping Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	1	Supingstad	Village	Primary	Full service	2013-09-15	2015-05-29	2 680	2 420	236			Ongoing	Construction
Makgobi Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	2	Makgobistad	Village	Primary	Full service	2013-09-15	2015-08-29	2 182	1 232	864			Ongoing	Construction
Swartruggens Combined	Upgrades and additions	Bojanala	Kgetleng River	1	Swartruggens	Small Dorpie	Combined	Full service	2013-09-15	2015-08-29	2 680	2 000	618			Ongoing	Construction
Laerskool Wolmaranstad	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	5	Wolmaranstad	Town	Primary	Full service	2013-09-15	2015-08-29	1 960	1 635	296			Ongoing	Construction
Tshirologo Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	3	Goedevonden	Village	Primary	Full service	2013-01-29	2015-08-29	3 954	1 965	1 809			Ongoing	Construction
Bakang Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	2	Tigane	Township	Primary	Full service	2013-01-29	2015-08-29	4 011	2 258	1 594			Ongoing	Construction
Seshupo Primary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	26	Tshunyane	Village	Primary	Full service	2013-01-29	2015-08-29	3 693	2 166	1 389			Ongoing	Construction
Tiang Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	8	Jouberton	Township	Primary	Full service	2013-01-29	2015-08-29	3 535	1 660	1 705			Ongoing	Construction
Tshepo Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	3	Ikageng	Township	Primary	Full service	2013-01-29	2015-08-29	4 958	2 779	1 982			Ongoing	Construction
Elandskraal Primary	Upgrades and additions	Bojanala	Madibeng	27	Mooinooi	Small Dorpie	Primary	Full service	2015-04-15	2016-02-15	2 400	-	-	2 400		New	Identified
Burgersdorp Primary	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	5	Burgersdorp	Town	Primary	Full service	2015-04-15	2016-02-15	2 400	-	-	2 400		New	Identified

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Sediba-Thuto Primary	Upgrades and additions	Dr Ruth Segomotsi Mompati	Greater Taung	16	Magogong	Village	Primary	Full service +Sanitation	2015-04-15	2016-02-15	3 600	-	-	3 600		New	Identified
Agisanang Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	8	Agisanang	Township	Primary	Full service	2015-04-15	2016-02-15	2 479	-	-	2 479		New	Identified
Kloofview Primary	Upgrades and additions	Bojanala	Rustenburg	16	Rustenburg	City	Primary	Full service	2015-04-15	2016-02-15	2 600	-	-	2 600		New	Identified
Moremogolo Primary	Upgrades and additions	Bojanala	Rustenburg	6	Phokeng	Village	Primary	Full service	2015-04-15	2016-02-15	2 600	-	-	2 600		New	Identified
Nthebe Primary	Upgrades and additions	Bojanala	Moses Kotane	17	Lerome	Village	Primary	Full service	2015-04-15	2016-02-15	2 600	-	-	2 600		New	Identified
Thelesho Primary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	26	Vryhof	Village	Primary	Full service	2015-04-15	2016-02-15	2 600	-	-	2 600		New	Identified
Mokalake Primary	Upgrades and additions	Bojanala	Moses Kotane	20	Silverkrans	Village	Primary	Full service	2015-04-15	2016-02-15	2 600	-	-	2 600		New	Identified
Mailakgang Primary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	1	Disaneng	Village	Primary	Full service	2016-05-15	2017-03-15	2 830	-	-	2 830		New	Identified
Thebeyane Primary	Upgrades and additions	Ngaka Modiri Molema	Tswaing	4	Kopela	Village	Primary	Full service +Sanitation	2016-05-15	2017-03-15	3 850	-	-	3 850		New	Identified
Atlarelang Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	5	Lebaleng	Township	Primary	Full service	2016-05-15	2017-03-15	2 650	-	-	2 650		New	Identified
Potchefstroom Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	4	Potchefstroom	Town	Primary	Full service	2016-05-15	2017-03-15	2 650	-	-	2 650		New	Identified
Zamakulunga Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	10	Jouberton	Township	Primary	Full service	2016-05-15	2017-03-15	2 650	-	-	2 650		New	Identified
Molelwane Primary	Upgrades and additions	Bojanala	Madibeng	11	Lethabile	Township	Primary	Full service	2016-05-15	2017-03-15	2 650	-	-	2 650		New	Identified
Ngobi Primary	Upgrades and additions	Bojanala	Moretele	6	Ngobi	Village	Primary	Full service, 1 Grade R and Renovations	2016-05-15	2017-03-15	7 234	-	-		7 234	New	Identified
Full Service schools for 2018/19	Upgrades and additions							Full service	2017-05-15	2018-03-15	26 740	-	-		26 740	New	Identified
2.2 Full Service Education Sub-total											104 786	18 115	10 494	41 159	33 974		
									2016-04-01	2016-12-10	1 078	-	980			Ongoing	Construction
St. Gerard Majella Middle	Upgrades and additions	Bojanala	Rustenburg	23	Kanana	Village	Combined	Sanitation and Fencing	2013-01-29	2015-06-29	3 172	2 572	546			Ongoing	Construction
Makgabana Primary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	1	Madiba a makgabana	Village	Primary	Fencing and 2 classrooms	2016-04-01	2016-09-01	600	-	546			Ongoing	Construction
Laerskool Gerdau	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	21	Middelbult	Farm	Primary	Fencing	2016-04-01	2016-09-01	600	-	546			Ongoing	Construction
Batswana Commercial Secondary		Ngaka Modiri Molema	Mafikeng	7	Montshioa	Township	Secondary	Fencing			5 450	2 572	2 618	-	-		
2.3 Fencing Education Sub-total													0				

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									2012-04-01	2015-04-30	1 615	1 462	139			Ongoing	Construction
Are- Fenyeng Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	28	Kanana	Township	Primary	12 seats	2012-04-02	2015-08-30	2 928	429	2 273			Ongoing	Construction
Goue Arend Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	13	Alabama	Township	Primary	14 seats	2012-04-01	2015-04-30	2 015	1 768	225			Ongoing	Construction
Noordvaal Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	29	Orkney	Town	Primary	12 seats	2012-04-01	2015-04-30	1 278	1 123	141			Ongoing	Construction
Tigane Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	2	Tigane	Township	Primary	12 seats	2015-04-01	2016-01-31	1 000	-	-	1 000		New	Identified
Khulusa Primary	Upgrades and additions	Bojanala	Madibeng	28	Mothotlung	Village	Primary	14 seats	2015-04-01	2016-01-31	1 000	-	-	1 000		New	Identified
Pule Middle	Upgrades and additions	Bojanala	Moretele	19	Hammanskraal	Village	Combined	Sanitation	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
ST Theresa High	Upgrades and additions	Bojanala	Madibeng	25	Bapong	Village	Secondary	16 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Mochudi Inter	Upgrades and additions	Bojanala	Moses Kotane	29	Mokgalwaneng	Village	Combined	16 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Boitumelo Primary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	25	Bethel	Village	Primary	14 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Kagisano Primary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	25	Noupoort	Village	Primary	14 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Setilo Middle	Upgrades and additions	Ngaka Modiri Molema	Ratlou	10	Mareetsane	Village	Combined	14 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Tsholofelo Primary	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	19	Skoongesicht	Village	Primary	24 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Nthapelang Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	12	Matolong	Village	Primary	6 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Obang Secondary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	3	Amalia	Village	Secondary	32 seats	2015-04-01	2016-01-31	1 000	-	-	1 000		New	Identified
Keememang Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	16	Graspan	Village	Primary	12 seats	2015-04-01	2016-01-31	1 000	-	-	1 000		New	Identified
Thuso Thebe High	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	13	Tlaskgameng	Village	Secondary	14 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Mogawane Moshote Combined	Upgrades and additions	Ngaka Modiri Molema	Tswaing	2	Khunwana	Village	Combined	9 seats	2015-04-01	2016-01-31	1 000	20	73			Ongoing	Construction
Lesang Kasinyane Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	25	Khibitswane	Village	Primary	24seats	2015-04-01	2016-01-31	1 860	-	91	900		New	Planning
Pelonomi Inter	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	31	Buffeldoom	Farm	Combined	8 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Khayaletu Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	19	Jouberton	Township	Primary	12 seats	2015-04-01	2016-01-31	1 000	-	91	900		New	Planning
Regorogile Combine	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	3	Mogopa	Village	Combined	10 seats	2015-04-01	2016-01-31	1 000	-	-	1 000		New	Identified
Agisanang Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	8	Agisanang	Township	Primary	12 seats+ Borehole	2015-04-01	2016-01-31	1 000	-	-	1 000		New	Identified
Diatleng Inter	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	5	Glaudina	Township	Combined	12 seats	2015-04-01	2016-01-31	1 000	-	-	1 000		New	Identified

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Kgololosego Intermediate	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	2	Venterdorp	Town	Combined	12 seats	2015-04-01	2016-01-31	25 232	20 232	4 548			Ongoing	Construction
Zoihuis Primary	Upgrades and additions	Ngaka Modiri Molema	Tswaing	8	Biesiesvlei	Small Dorpie	Primary	NSNP, renovate existing classrooms, ablution block, admin , 6 mobile classes, 2 grade R , water supply, walkways, assembly paving, engine room, fencing, play grounds, parking, electrical	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Mamoratwa Combined	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	11	Gunsteling	Farm	Combined	12 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Letsatsi Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	3	Klerksdorp	Farm	Primary	12 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Atlarelang Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	5	Lebaleng	Township	Primary	12 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Dikeledi Makapan Primary	Upgrades and additions	Bojanala	Moretele	10	Makapanstad	Village	Primary	Sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Ennis Thabong Primary	Upgrades and additions	Bojanala	Madibeng	11	lfafi	Small Dorpie	Primary	16 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Tihlooe Primary	Upgrades and additions	Bojanala	Moretele	1	Themba	Township	Primary	16 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Lelape Secondary	Upgrades and additions	Bojanala	Moretele	23	Hammanskraal	Village	Secondary	16 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Rethusitwe Primary	Upgrades and additions	Bojanala	Moretele	9	Kromkuil	Village	Primary	16 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Makgabetloane Primary	Upgrades and additions	Bojanala	Madibeng	34	Makgabetloane	Village	Primary	16 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Molebatsi Secondary	Upgrades and additions	Bojanala	Moretele	23	Ga-Motle	Village	Secondary	16 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Khubamelo Primary	Upgrades and additions	Bojanala	Moretele	7	Mmakaunyane	Village	Primary	Sanitation	2015-04-01	2016-02-01	30 422	21 573	8 049			Ongoing	Construction
Lelthakane Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	3	Rietpan	Village	Primary	8 classrooms, 2 grade R, ablution block, admin , 4 mobile classrooms, walkways, parking, stormwater, borehole water supply, general renovations	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Mosita Secondary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	4	Mosita	Village	Secondary	14 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Kopanelo High	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	17	Skoongesicht	Village	Secondary	14 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning

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Mokgola Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	3	Mokgola	Village	Primary	14 seats	2015-04-01	2016-02-01	13 218	1 636	7 276	3 582		Ongoing	Construction
Boitshoko High	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	5	Majemantsho	Village	Secondary	Upgrading and additions	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Sesamotho Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	19	Mokgola	Village	Primary	Sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Manogelo Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	7	Leeufontein	Village	Primary	Sanitation	2015-04-01	2016-02-01	15 247	13 747	1 364			Ongoing	Construction
Tswaragano Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	4	Poosedumane	Village	Primary	Fencing, ablation, septic tank, soakaway, roofing, admin, kitchen, interior redesign, walkways, renovate combi court, parking	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Sakalengwe High	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	19	Moshana	Village	Secondary	Sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Lobatla Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	3	Lobatla	Village	Primary	Sanitation	2015-04-01	2016-02-01	1 000	-	-	1 000		New	Identified
Thagamoso Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	11	Pudumoe	Village	Primary	Sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Loselong Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	3	Loselong	Village	Primary	Sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Chaena Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	11	Kraaipan	Village	Primary	Sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Ntsheelang Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	14	Goodwood	Village	Primary	Sanitation	2015-04-01	2016-02-01	1 000	-	-	1 000		New	Identified
Nkhabang Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	4	Nkhabang	Village	Primary	Sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Edisang Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	8	Jouberton	Township	Primary	8 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Thea Merafe Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	13	Jouberton	Township	Primary	16 seats	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Reabona Secondary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	2	Lebaleng	Township	Primary	16 seats	2015-04-01	2016-02-01	1 500	-	91	1 400		New	Planning
E S le Grange Special	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	21	Potchefstroom	Town	Primary	Sanitation in hostels	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Diateleng Inter	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	5	Glaudina	Township	Combined	sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Kedimetse Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township	Primary	sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Padi Inter	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	21	Potchefstroom	Town	Combined	sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
De Beerskraal Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	1	De Beerskraal	Farm	Primary	sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Loula Fourie Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	24	Potchefstroom	Town	Primary	sanitation	2015-12-01	2017-02-15	1 000	-	91	900		New	Planning
Bokomaso Primary	Upgrades and additions	Dr Kenneth Kaunda	Ventersdorp	3	Rysmierbult	Farm	Primary	sanitation	2016-04-01	2018-12-01	226 000	-	27 286	80 000	116 000	New	Identified

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Sanitation Backlog Programme (226 Projects)	Upgrades and additions	4 Districts	4 Districts		All	All	All	sanitation			372 315	61 990	55 284	131 782	116 000		
2.4 Sanitation Education Sub-total													-				
													0				
									2015-06-01	2015-12-01	450	-	-	450		New	Identified
Gaseitsiwe High	Upgrades and additions	Bojanala	Moretele	2	Ngobi	Village	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Kabelo Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	12	Kraaipan	Village	Primary	1 borehole	2015-06-01	2015-12-01	200	-	-	200		New	Identified
Kgositlhebe Inter	Upgrades and additions	Dr Ruth Segomotsi Mompati	Kagisano Molopo	14	Austry	Village	Combined	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Matlaba Primary	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	11	Bodibe	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Makgori Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	1	Makgori	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Goudkop Primary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	17	Klerksdorp	Town	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Jane Letsapa Inter	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	21	Matlwang	Village	Combined	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Matlhaleng Secondary	Upgrades and additions	Dr Kenneth Kaunda	Matlosana	24	Kanana	Township	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Naledi Primary	Upgrades and additions	Ngaka Modiri Molema	Tswaing	11	Letsopa	Township	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Relebogile Primary	Upgrades and additions	Bojanala	Madibeng	7	Hammanskraal	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Sehibidu Primary	Upgrades and additions	Bojanala	Madibeng	18	Lethakeng	Village	Primary	1 borehole	2015-06-01	2015-12-01	200	-	-	200		New	Identified
Tsewe Primary	Upgrades and additions	Bojanala	Madibeng	8	Klipgat	Village	Primary	1 borehole	2015-06-01	2015-12-01	200	-	-	200		New	Identified
Keitumetse Primary	Upgrades and additions	Bojanala	Madibeng	8	Klipgat	Village	Primary	1 borehole	2015-06-01	2015-12-01	200	-	-	200		New	Identified
Kgabalatsane Primary	Upgrades and additions	Bojanala	Madibeng	10	Kgabalatsane	Village	Primary	1 borehole	2015-06-01	2015-12-01	200	-	-	200		New	Identified
Tiholoe Primary	Upgrades and additions	Bojanala	Moretele	2	Themba	Township	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Phatsima Primary	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	11	Boikhutso	Township	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Bophirima Secondary	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	7	Itsooseng	Township	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Modiko Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	2	Modiko	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Theleso Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	26	Vryhof	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified
Maselwanyane High	Upgrades and additions	Ngaka Modiri Molema	Ratlou	26	Vryhof	Village	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-	450		New	Identified

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Setilo Middle	Upgrades and additions	Ngaka Modiri Molema	Ratlou	10	Mareetsane	Village	Combined	1 borehole	2015-06-01	2015-12-01	200	-	-	200		New	Identified
Moemise Primary	Upgrades and additions	Bojanala	Kgetleng River	6	Maubane	Village	Primary	1 borehole	2015-06-01	2015-12-01	200	-	-	200		New	Identified
Madinyane Primary	Upgrades and additions	Bojanala	Madibeng	12	Madinyane	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
G S Phoi Secondary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	7	Madibogopan	Village	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Lodirile Tswaing Secondary	Upgrades and additions	Dr Ruth Segomotsi Mompati			Delareyville	Township	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Reatlegile Primary	Upgrades and additions	Bojanala	Madibeng		Mabopane	Township	Primary	1 borehole	2015-06-01	2015-12-01	378	224	140			Ongoing	Construction
George Madoda Primary	Upgrades and additions	Dr Ruth Segomotsi Mompati			Delareyville	Township	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Mokgojwa Comb	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	19	Lekgophung	Village	Combined	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Sefutswelo Secondary	Upgrades and additions	Bojanala	Kgetleng River	21	Uitkyk	Village	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Ratsela Middle	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	19	Rietpan	Village	Combined	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Tshidilamolomo Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	1	Tshidilamolomo	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Mabule Primary	Upgrades and additions	Ngaka Modiri Molema	Ratlou	1	Mabule	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Malebelele Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	11	Lekubu	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Mokgakala High	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	11	Lekubu	Village	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Banabakae Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	8	Lekubu	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Mashwelwa Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	7	Mokgola	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Majabe Primary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	11	Mokgola	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Ntshidi Middle	Upgrades and additions	Ngaka Modiri Molema	Ratlou	1	Mabule	Village	Combined	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Keoagile Primary	Upgrades and additions	Bojanala	Kgetleng River	2	Mabaalstad	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Molelwane High	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	28	Molelwane	Village	Secondary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Dikgathong Primary	Upgrades and additions	Bojanala	Kgetleng River	19	Dikgathong	Village	Primary	1 borehole	2015-06-01	2015-12-01	450	-	-		450	New	Identified
Phakedi Secondary	Upgrades and additions	Ngaka Modiri Molema	Ramotshere Moiloa	11	Mokgola	Village	Secondary	1 borehole			17 078	224	140	8 600	8 100		
2.5 Water Provision Education Sub-total																	

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									2015-04-01	2017-02-01	3 200	-	-	3 200		New	Identified
Tau Rapulana High	Rationalisation	Ngaka Modiri Molema	Ditsobotla	11	Bodibe	Village	Secondary	4 CR	2014-01-15	2016/0315	37 219	29 724	6 816			Ongoing	Construction
Moedwil Combined	Rationalisation	Bojanala	Kgetleng River	3	Moedwil	Farm	Combined	Hostel and 4 CR NSNP borehole	2015-04-01	2017-02-01	4 600	-	-	4 600		New	Identified
Signal Hill Primary	Rationalisation	Ngaka Modiri Molema	Mafikeng	28	Signalhill	Village	Primary	Admin and 2 CR	2015-04-01	2017-02-01	4 480	-	-	4 480		New	Identified
Moitshoki Mofenyi Primary	Rationalisation	Bojanala	Kgetleng River	2	Reagile	Township	Primary	4 CR 4 seats	2015-04-01	2017-12-01	25 091	2 315	13 643	7 776		Ongoing	Construction
Bosugakobo Primary	Rationalisation	Ngaka Modiri Molema	Ramotshere Moiloa	9	Dinokana	Village	Primary	Admin, 8 CR, Lab, Libr, Comp 10 Toilets, NSNP, Sport ground	2015-04-01	2017-02-01	6 000	-	-	6 000		New	Identified
Padi Inter	Rationalisation	Dr Kenneth Kaunda	Tlokwe	21	Potchefstroom	Town	Combined	14 seats	2015-04-01	2017-02-01	4 200	-	-	4 200		New	Identified
Ntlatseng Combined	Rationalisation	Dr Kenneth Kaunda	Maquassi Hills	8	Kgakala	Township	Combined	Renovations, Fencing, 12 seats	2015-04-01	2017-12-01	12 365	-	-	6 000	6 365	New	Identified
Nkagisang Inter	Rationalisation	Dr Kenneth Kaunda	Matlosana	15	Nkagisang	Village	Combined	Admin, 8 CR, 16 seats, fencing, borehole	2015-04-01	2017-12-01	11 540	-	-	6 000	5 540	New	Identified
Kgolaganyo Inter	Rationalisation	Dr Kenneth Kaunda	Moretele	3	Witfontein	Farm	Combined	Admin, 8 CR, 14 seats	2015-04-01	2017-02-01	2 800	-	-		2 800	New	Identified
Kalkbank Primary	Rationalisation	Bojanala	Moretele	12	Rabusula	Village	Primary	4 CR	2015-04-01	2017-02-01	2 100	-	-		2 100	New	Identified
Tswaidi Secondary	Rationalisation	Bojanala	Moses Kotane	13	Ledig	Village	Secondary	3 CR	2015-04-01	2017-02-01	2 800	-	-		2 800	New	Identified
Morogong Primary	Rationalisation	Bojanala	Rustenburg	23	Morogong	Village	Primary	4 CR	2015-04-01	2017-02-01	2 800	-	-		2 800	New	Identified
Lethabong Primary	Rationalisation	Bojanala	Rustenburg	1	Lethabong	Village	Primary	4 CR	2015-04-01	2017-02-01	5 856	-	-		5 856	New	Identified
Bogatsu Middle	Rationalisation	Ngaka Modiri Molema	Ramotshere Moiloa	20	Silverkraans/ Tlokweg	Village	Combined	Admin, Grade R, NSNP and 1 Mobile Class	2015-04-01	2017-12-01	9 860	-	-		6 000	New	Identified
Gaiseralee Primary	Rationalisation	Ngaka Modiri Molema	Mafikeng	11	Mocoseng	Village	Primary	NSNP, 1 Lib, Lab, 10 Seats and 4 CR	2015-04-01	2017-02-01	5 856	-	-		5 856	New	Identified
Banabakae Primary	Rationalisation	Ngaka Modiri Molema	Ramotshere Moiloa	8	Lekubu	Village	Primary	4 CR, 10 Seats, Lab, Lib, NSNP	2015-04-01	2017-12-01	13 960	-	-		9 536	New	Identified
Bokamoso Primary	Rationalisation	Dr Kenneth Kaunda	Ventersdorp	3	Rysmierbult	Farm	Primary	Additions	2015-04-01	2017-02-01	5 960	-	-		5 960	New	Identified
Keagile Primary	Rationalisation	Dr Kenneth Kaunda	Matlosana	12	Ikageng	Township	Primary	Admin	2015-04-01	2017-12-01	18 460	-	-		10 000	New	Identified

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Lephatsimile High	Rationalisation	Dr Ruth Segomotsi Mompati	Taung	15	Molelema	Village	Secondary	Admin, 12 Seats, Lib, 14 CR,	2015-04-01	2017-02-01	3 821	-	-		3 821	New	Identified
Ramotse Primary	Rationalisation	Bojanala	Rustenburg	3	Luka	Village	Primary	NSNP and 2 CR	2015-04-01	2017-12-01	15 260	-	-		10 000	New	Identified
Malefo Secondary	Rationalisation	Bojanala	Moses Kotane	26	Tweelaagte	Village	Secondary	8CR, Admin, Hall, NSNP, Lab	2015-04-01	2017-02-01	3 821	-	-		3 821	New	Identified
Bonwakgogo Primary	Rationalisation	Bojanala	Rustenburg	2	Chaneng	Village	Primary	NSNP, 2CR			202 049	32 039	20 459	42 256	83 255		
2.6 Education Rationalisation programme Sub-total													-				
													0				
									2013-01-29	2015-05-29	2 043	1 637	369			Ongoing	Construction
Mahlomabedi Primary	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	8	Braklei	Farm	Primary	1 Grade R	2014-06-01	2015-05-29	1 701	1 656	41			Ongoing	Construction
Mponeng Primary School	Upgrades and additions	Dr Kenneth Kaunda	Tlokwe	2	Viljoensrus	Farm	Primary	1 Grade R	2015-04-01	2016-02-01	11 916	6 000	5 381			Ongoing	Construction
Sekgopi Primary	Upgrades and additions	Bojanala	Moretele	4	Lebotloane	Village	Primary	2 Grade R, Fencing, ablution, admin, NSNP, covered parking, renovations	2015-04-01	2016-02-01	8 634	4 574	3 693			Ongoing	Construction
Tihageng Primary	Upgrades and additions	Bojanala	Moses Kotane	13	Molatedi	Village	Primary	1 Grade R	2015-04-01	2016-02-01	8 787	4 500	3 899			Ongoing	Construction
Lekgolo Primary	Upgrades and additions	Bojanala	Moretele	5	Lebotloane	Village	Primary	Grade R, Covered parking, septic tank, ablution block & Minor renovations.	2015-04-01	2016-02-01	7 321	3 000	3 930			Ongoing	Construction
Kau Primary	Upgrades and additions	Bojanala	Moretele	13	Hammanskraal	Village	Primary	Grade R, Covered parking, septic tank, renovation.	2017-04-01	2018-02-01	9 938	4 933	4 552			Ongoing	Construction
Carlisonia Primary	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	14	Carlisonia	Farm	Primary	Grade R and Renovations	2017-04-01	2018-02-01	16 464	5 593	9 888			Ongoing	Construction
Tihalefang Primary	Upgrades and additions	Ngaka Modiri Molema	Ditsobotla	12	Tihalefang	Farm	Primary	Grade R, 4 Classroom block, administration block and ablution block	2017-04-01	2018-02-01	10 432	4 319	5 560			Ongoing	Construction
Modikwe Primary	Upgrades and additions	Bojanala	Rustenburg	30	Modikwe	Village	Primary	2 Grade R	2017-04-01	2018-02-01	11 416	4 726	6 085			Ongoing	Construction
Vuka Primary	Upgrades and additions	Bojanala	Rustenburg	1	Boshoek	Village	Primary	1 Grade R	2017-04-01	2018-02-01	9 805	4 000	5 280			Ongoing	Construction

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Pansdrift Primary	Upgrades and additions	Bojanala	Madibeng	23	Soutpansdrift	Farm	Primary	3 Grade R, Parking and Paving, borehole, Grade R fence	2017-04-01	2018-02-01	12 500	-	-	12 500		New	Identified
Samual Phiril Primary	Upgrades and additions	Dr Kenneth Kaunda	Maquassi Hills	8	Vogelstruiskuil	Farm	Primary	Additions	2017-04-01	2018-02-01	20 281	4 817	14 065			Ongoing	Construction
Obakeng Primary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	24	Weltevrede	Village	Primary	Grade R, Two 4 classroom blocks, admin and ablution	2017-04-01	2018-02-01	10 513	3 806	6 100			Ongoing	Construction
Loporung Primary	Upgrades and additions	Ngaka Modiri Molema	Mafikeng	4	Loporung	Village	Primary	Grade R, ablution block and renovations	2017-04-01	2018-02-01	9 427	1 021	7 646			Ongoing	Construction
Kgetleng Primary	Upgrades and additions	Bojanala	Kgetleng River	1	Borolelo	Township	Primary	2 Grade R fencing and borehole	2015-06-01	2016-02-01	2 600	-	-		2 600	New	Identified
Modimokwane Primary	Upgrades and additions	Bojanala	Moretele	15	Hammanskraal	Village	Primary	1 Grade R	2015-06-01	2016-02-01	2 443	-	-		2 443	New	Identified
Retshageditse Primary	Upgrades and additions	Dr Ruth Segomotsi Mompoti	Greater Taung	20	Losasaneng	Village	Primary	1 Grade R	2015-06-01	2016-02-01	2 967	-	-		2 967	New	Identified
Manamolela Primary	Upgrades and additions	Ngaka Modiri Molema	Tswaing	7	Atamelang	Township	Primary	Grade R	2015-06-01	2016-02-01	2 000	-	-		2 000	New	Identified
Molletsoane Primary	Upgrades and additions	Bojanala	Madibeng	2	Molletsoane	Village	Primary	1 Grade R	2015-06-01	2016-02-01	2 350	-	-		2 350	New	Identified
Mogoditsane Primary	Upgrades and additions	Bojanala	Moses Kotane	28	Mogoditsane	Village	Primary	1 Grade R and fencing	2015-06-01	2016-02-01	2 000	-	-		2 000	New	Identified
Dimapo Primary	Upgrades and additions	Bojanala	Rustenburg	30	Bethanie	Village	Primary	1 Grade R	2015-06-01	2016-02-01	3 600	-	-		3 600	New	Identified
Mothabe Primary	Upgrades and additions	Bojanala	Moses Kotane	6	Mothabe	Village	Primary	2 Grade R	2015-06-01	2016-02-01	2 600	-	-		2 600	New	Identified
Motshabaesi Inter	Upgrades and additions	Bojanala	Moses Kotane	29	Obakeng	Village	Combined	1 Grade R			171 738	54 582	76 489	12 500	20 560		
2.7 Grade R Additions Education Sub-total													-				
													-				
									2016-04-01	2017-02-01	250	-	227			Ongoing	Construction
Syfergat Primary		Dr Kenneth Kaunda	Maquassi hills	8	Syfergat	Farm		Electrification			250	-	227	-	-		
2.8 Electrification Sub Total													-				
													-				
									2016-04-01	2017-02-01	45 866	33 794	98 908				
Science project		4 Districts						Equipment	2016-04-01	2017-02-01	15 000	-	4 548	5 000	5 000		

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Furniture		4 Districts						Furniture			60 866	33 794	103 456	5 000	5 000		
2.9 Furniture and equipment Sub Total													-				
									2017-02-01				-				
								2016-04-01	2016-04-01	2017-02-01	80 000	20 000	18 191	20 000	20 000	Ongoing	Ongoing
New Mobile classrooms		4 Districts						Supply, delivery and erection of mobile classrooms and mobile toilets	2016-04-01	2017-02-01	11 500	1 500	2 274	2 500	5 000	Ongoing	Ongoing
Relocation of Mobile classrooms		4 Districts						Relocation of Mobile classrooms			91 500	21 500	20 465	22 500	25 000		
2.10 Mobile classrooms Sub Total																	
											1 036 032	206 701	456 777	263 797	293 889		
													-				
													-				
													0				
									2013-04-01	2015-11-01	6 500	-	5 912			Ongoing	Construction
Zeerust High	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Ramotshere Moiloa	15	Zeerust	Small Dorpie		Renovations	2014-04-01	2015-07-01	2 163	1 449	649			Ongoing	Construction
Molopo Middle	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Ratiou	2	Mokgobistad	Village		Renovations	2014-04-01	2015-07-01	2 676	1 000	1 524			Ongoing	Construction
Lore Primary	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Ditsobotla	8	Itsoseng Ext 3	Township		Renovations	2014-04-01	2015-07-01	2 843	1 000	1 676			Ongoing	Construction
Dikakanyo Primary	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Mafikeng	34	Magogoe	Village		Renovations	2014-04-01	2016-02-01	3 837	1 534	2 095			Ongoing	Construction
Ogodiseng Inter	Rehabilitation,renovation and refurbishment	Dr Ruth Segomotsi Mompati	Kagisano Molopo	3	Morokweng	Village		Renovations	2014-04-01	2016-02-01	2 935	2 261	613			Ongoing	Construction
Kegakilwe Primary	Rehabilitation,renovation and refurbishment	Dr Ruth Segomotsi Mompati	Kagisano Molopo	1	Tlagaeng	Village		Renovations	2014-04-01	2016-02-01	1 556	1 199	325			Ongoing	Construction

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Pelonngwe Primary	Rehabilitation,renovation and refurbishment	Dr Ruth Segomotsi Mompati	Greater Taung	7	Takaneng	Village		Renovations	2015-04-01	2016-02-01	5 000	-	-	5 000		New	Identified
Othaile Primary	Rehabilitation,renovation and refurbishment	Dr Ruth Segomotsi Mompati	Kagisano Molopo	9	Morokweng	Village		Renovations	2014-04-01	2016-02-01	3 119	2 819	273			Ongoing	Construction
Nkagisang Inter	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana	15	Nkagisang	Village		Renovations	2014-04-01	2016-06-01	6 156	4 156	1 819			Ongoing	Construction
Ventersdorp Combined	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Ventersdorp	6	Ventersdorp	Town		Renovations	2015-04-01	2016-02-01	3 000	1 000	1 819			Ongoing	Construction
Lepono Primary	Rehabilitation,renovation and refurbishment	Bojanala	Moretele	20	Swartbooiestad	Village		Renovations	2015-04-01	2016-02-01	3 000	-	2 729			Ongoing	Construction
Sengwe Primary	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Mafikeng	34	Magogoe	Village		Renovations	2016-04-01	2017-02-01	3 677	-	3 344			Ongoing	Construction
Phakedi Primary	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Maquassi Hills	7	Makwasie	Small Dorpie		Renovations and Fencing	2016-04-01	2017-02-01	3 000	-	2 729			Ongoing	Construction
Selang-Thuto Primary	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana	24	Kanana	Township		Renovations	2016-04-01	2017-02-01	3 000	-	2 729			Ongoing	Construction
Reabona Secondary	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Maquassi Hills	2	Lebaleng	Township		Renovations	2015-04-01	2017-02-01	11 200	-	5 457	5 200		Ongoing	Construction
Klerksdorp Secondary	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana	3	Klerksdorp	Town		Renovations	2016-04-01	2017-02-01	6 000	-	5 457			Ongoing	Construction
Milner High	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana	19	Klerksdorp	Town		Renovations	2016-04-01	2017-02-01	25 000	-	-	10 000	15 000	New	Identified
Office buildings	Rehabilitation,renovation and refurbishment							Renovations	2016-04-01	2017-02-01	2 287	2 166	110			Ongoing	Construction
Klerksdorp Technical High	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana	19	Klerksdorp	Town		Renovations	2016-04-01	2017-02-01	1 145	645	455			Ongoing	Construction
Vaal Reefs Technical High	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana	21	Vaal Reefs	Township		Renovations	2016-04-01	2017-02-01	1 254	1 209	41			Ongoing	Construction
Chris Hani Technical High	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana		Jouberton	Township		Renovations	2016-04-01	2017-02-01	1 128	633	450			Ongoing	Construction
Botoka Technical High	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Tlokwe		Ikageng	Township		Renovations	2016-04-01	2017-02-01	60 000	2 093	7 276	20 000	20 000	Ongoing	Construction

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Wagpos High	Rehabilitation,renovation and refurbishment	Bojanala	Madibeng	22	Brits	Small Dorpie		Renovations	2013-10-01	2015-08-01	3 360	671	2 446			Ongoing	Construction
Vryburg High	Rehabilitation,renovation and refurbishment	Dr Ruth Segomotsi Mompati	Naledi	3	Vryburg	Town		Renovations	2016-04-01	2017-02-01	19 080	12 088	6 359			Ongoing	Construction
Micha Kgasi Secondary	Rehabilitation,renovation and refurbishment	Bojanala	Madibeng	10	Kgabalatsane	Village		Admin block, 4 mobile classrooms,Walkways, Parking, Perimeter Fencing, General renovations of existing infrastructure, converting admin block to science lab and computer lab	2016-04-01	2017-02-01	10 408	8 908	1 364			Ongoing	Construction
Thoafalo Secondary	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Tswaing	8	Agisanang	Township		Renovate roofing, glassing, water leaks, ceiling, floors, investigate water supply, sewer	2016-04-01	2017-02-01	3 400	-	-		3 400	New	Identified
Mosikare Secondary	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Mafikeng	26	Mantsa	Village		Renovation	2015-04-01	2016-02-01	3 500	-	-		3 500	New	Identified
Mmamogwai Secondary	Rehabilitation,renovation and refurbishment	Bojanala	Madibeng	34	Buffelsdoorn	Village		Renovations	2015-04-01	2016-02-01	3 500	-	-		3 500	New	Identified
Thulare High	Rehabilitation,renovation and refurbishment	Bojanala	Moretele	5	Lebotaone	Village		Renovations	2016-04-01	2017-02-01	3 500	-	-		3 500	New	Identified
Ngaka Office	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Mafikeng	15	Mahikeng	Town		Renovations	2015-04-01	2016-02-01	3 500	-	-		3 500	New	Identified
Ramosadi Primary	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Mafikeng	15	Montshioa	Township		Renovations	2015-04-01	2016-02-01	3 500	-	-		3 500	New	Identified
Tlamelang Special	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema						Renovations	2015-04-01	2016-02-01	3 500	-	-		3 500	New	Identified
Maokaneng Primary	Rehabilitation,renovation and refurbishment	Ngaka Modiri Molema	Ditsobotla	8	Itsoseng	Township		Renovations	2015-04-01	2016-02-01	3 500	-	-		3 500	New	Identified

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Tihakajeng Primary	Rehabilitation,renovation and refurbishment	Dr Ruth Segomotsi Mompoti	Ratiou	8	Kraaipan	Village		Renovations	2016-04-01	2017-02-01	3 500	-	-		3 500	New	Identified
Phaposane Primary	Rehabilitation,renovation and refurbishment	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	6	Phaposane	Village		Renovations			3 000	-	-		3 000	New	Identified
Gaopalelwe Secondary	Rehabilitation,renovation and refurbishment	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	2	Bloemhof	Township		Renovations	2015-04-01	2017-02-01	7 100	-	-		3 500	New	Identified
Keagile Primary	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana	12	Ikageng	Township		Renovations	2015-04-01	2017-02-01	3 733	1 200	2 304			Ongoing	Construction
Dirang Ka Natla Secondary	Rehabilitation,renovation and refurbishment	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Renovations			238 557	46 031	59 956	40 200	72 900		
3.1 Renovations EducationSub-total																	
											238 557	46 031	59 956	40 200	72 900		
													0				
									2014-04-01	2015-11-01	3 054	614	2 219			Ongoing	Construction
Baleseng Primary	Maintenance and repairs	Bojanala	Moretele	2	Lebotlaone	Village		Maintenance	2014-04-01	2015-11-01	1 939	427	1 375			Ongoing	Construction
Mmatope Primary	Maintenance and repairs	Bojanala	Madibeng	8	Jericho	Village		Maintenance	2014-04-01	2015-11-01	1 848	1 663	168			Ongoing	Construction
Tshepang Primary	Maintenance and repairs	Ngaka Modiri Molema	Ditsobotla	12	Shiella	Village		Maintenance	2014-04-01	2015-11-01	1 950	1 760	173			Ongoing	Construction
Mmamoswana Primary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	11	Dinokana	Village		Maintenance	2014-04-01	2015-11-01	959	863	87			Ongoing	Construction
Nyetse Primary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	7	Nyetse	Village		Maintenance	2014-04-01	2015-11-01	2 031	1 596	396			Ongoing	Construction
Lefoko Primary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	5	Gopane	Village		Maintenance	2014-04-01	2015-11-01	3 994	2 000	1 814			Ongoing	Construction
Ganyesa Primary	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	4	Ganyesa	Village		Maintenance	2014-04-01	2015-11-01	2 000	1 569	392			Ongoing	Construction
Bopaganang Secondary	Maintenance and repairs	Ngaka Modiri Molema	Tswaing	5	Huhudi	Township		Maintenance	2014-04-01	2015-11-01	3 659	3 293	333			Ongoing	Construction
Joseph Saku Secondary	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	Greater Taung	16	Magogong	Village		Maintenance	2016-04-01	2016-11-01	3 046	2 645	365			Ongoing	Construction
Reaname Middle	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	10	Moshana	Village		Maintenance	2015-06-01	2016-06-01	1 985	889	997			Ongoing	Construction
Lekgolo Primary	Maintenance and repairs	Bojanala	Moretele	5	Lebotlaone	Village		Maintenance	2015-06-01	2016-06-01	3 810	2 775	941			Ongoing	Construction

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Bogosi Primary	Maintenance and repairs	Bojanala	Moretele	5	Lebotloane	Village		Maintenance	2015-06-01	2016-06-01	3 111	1 185	1 752			Ongoing	Construction
Sekgopi Primary	Maintenance and repairs	Bojanala	Moretele	4	Lebotloane	Village		Maintenance	2015-06-01	2016-06-01	1 989	981	917			Ongoing	Construction
Fumane Middle	Maintenance and repairs	Bojanala			Mabopane	Village		Maintenance	2016-04-01	2016-11-01	1 125	-	-	1 125		New	Identified
Manoane Primary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	5	Gopane	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Tshebedisano Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	28	Kanana	Township		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Tiang Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	2	Jouberton	Township		Maintenance	2016-04-01	2016-11-01	3 975	1 223	2 503			Ongoing	Construction
Thembalidanisi Inter	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	10	Ikageng	Township		Maintenance	2016-04-01	2016-11-01	3 555	2 952	548			Ongoing	Construction
Thuka Inter	Maintenance and repairs	Dr Kenneth Kaunda	Ventersdorp	3	Makokskraal	Farm		Maintenance	2016-04-01	2016-11-01	3 932	3 469	421			Ongoing	Construction
Ikhtseng Inter	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	5	Venterdorp	Farm		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Re-e-lwele Primary	Maintenance and repairs	Bojanala	Madibeng	29	Hartebeespoort	Farm		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Dikgorwaneng Primary	Maintenance and repairs	Bojanala	Moretele	12	Mogogelo	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Motshhegoa High	Maintenance and repairs	Bojanala	Moretele	22	Makapanstad	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Morongwa Primary	Maintenance and repairs	Bojanala	Moses Kotane	33	Mogwase	Township		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Tidimane Secondary	Maintenance and repairs	Bojanala	Moses Kotane	10	Sandfontein	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
J M Ntshime Secondary	Maintenance and repairs	Bojanala	Moses Kotane	15	Mogwase	Township		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Tshwara O Dire Primary	Maintenance and repairs	Bojanala	Moses Kotane	15	Mogwase	Township		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Tapala Thuto Primary	Maintenance and repairs	Bojanala	Madibeng	24	Klippgat	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Rebone Secondary	Maintenance and repairs	Bojanala	Moretele	23	Mothle	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Thipe Primary	Maintenance and repairs	Bojanala	Moretele	21	Hammankraal	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Mohajane Primary	Maintenance and repairs	Bojanala	Madibeng	20	Mothotlung	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Ennis Thabong Primary	Maintenance and repairs	Bojanala	Madibeng	11	Ifafi	Small Dorpie		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Lettape Secondary	Maintenance and repairs	Bojanala	Moretele	23	Hammankraal	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Mogawane Moshoele	Maintenance and repairs	Ngaka Modiri Molema	Tswaing	2	Khunwana	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Kgositshibe Combined	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	14	Austry	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Mokope Primary	Maintenance and repairs	Ngaka Modiri Molema	Tswaing	7	Mokope	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Pinagare Secondary	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	Greater Taung	11	Lokaleng	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified

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Thamagane Primary	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	Mamusa	2	Boitumelong	Township		Maintenance	2016-04-01	2016-11-01	1 864	1 539	296			Ongoing	Construction
Mashwelwa Primary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	7	Mokgola	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Lightenburgh Hoër	Maintenance and repairs	Ngaka Modiri Molema	Ditsobotla	5	Lichtenburg	Town		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Gobusamang Primary	Maintenance and repairs	Bojanala	Moses Kotane	19	Pella	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Tlhomoso Primary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	5	Mothabeng	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Gopane Primary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	6	Gopane	Village		Maintenance	2016-04-01	2016-11-01	1 000	-	-	1 000		New	Identified
Mokalake Primary	Maintenance and repairs	Bojanala	Moses Kotane	20	Silverkrans	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Mononono Primary	Maintenance and repairs	Bojanala	Moses Kotane	7	Mononono	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Mogogelo Primary	Maintenance and repairs	Bojanala	Madibeng	7	Mogogelo	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Solomon Lion	Maintenance and repairs	Bojanala	Madibeng	6	Maboloka	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Lot Phalatse Primary	Maintenance and repairs	Bojanala	Madibeng	15	Hebron	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Malatse Motepe High	Maintenance and repairs	Bojanala	Madibeng	20	Mmakaumyane	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Keitumetse Primary	Maintenance and repairs	Bojanala	Madibeng	8	Klippgat	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Madidi Primary	Maintenance and repairs	Bojanala	Madibeng	3	Madidi	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Charon Primary	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	Mamusa	9	Schweizer Reneke	Township		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Mofutso Primary	Maintenance and repairs	Ngaka Modiri Molema	Tswaing	3	Mofutso 2	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Kegakilwe Primary	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	1	Tiakgameng	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Setlagole Primary	Maintenance and repairs	Ngaka Modiri Molema	Ratlou	5	Setlagole	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Seichokelo Primary	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	5	Ganyesa	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Moshana Primary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	2	Moshana	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Rankudu Primary	Maintenance and repairs	Ngaka Modiri Molema	Mafikeng	3	Ramatlabama	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Treasure Trove Primary	Maintenance and repairs	Ngaka Modiri Molema	Ditsobotla	14	Bakerville	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Moefi Senior Secondary	Maintenance and repairs	Bojanala	Moses Kotane	25	Mabalstad	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Thuto Kemaatla Secondary	Maintenance and repairs	Ngaka Modiri Molema	Ramotshere Moiloa	2	Groot Marico	Township		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Melorane Primary	Maintenance and repairs	Ngaka Modiri Molema	Mafikeng	3	Ramatlabama	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified

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Matlape Primary	Maintenance and repairs	Ngaka Modiri Molema	Ditsobotla	16	Coligny	Township		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Tshebedisano Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	28	Kanana	Township		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Zamakulunga Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	10	Jouberton	Township		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Duduetsang Primary	Maintenance and repairs	Dr Kenneth Kaunda	Ventersdorp	1	Venterdorp	Farm		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Boikhutso Primary	Maintenance and repairs	Ngaka Modiri Molema	Mafikeng	4	Ramatlabama	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Motaung Primary	Maintenance and repairs	Dr Kenneth Kaunda	Ventersdorp	3	Boikhutso	Village		Maintenance	2017-04-01	2017-11-01	1 000	-	-		1 000	New	Identified
Boitshoko Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	6	Ikageng	Township		Maintenance	2016-04-01	2017-03-15	7 000	3 500	3 183			Ongoing	Construction
Hoër Volksskool	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	15	Potchefstroom	Town		Fire damage	2016-04-01	2017-02-01	20 242	5 000	10 914	3 242		Ongoing	Construction
Leruntse Lesedi Secondary	Maintenance and repairs	Ngaka Modiri Molema	Tswaing	6	Manamolela	Village		Fire damage	2016-04-01	2017-02-01	5 000	-	-	4 000		New	Identified
Noto Secondary	Maintenance and repairs	Ngaka Modiri Molema	Tswaing	5	Doomlaagte	Village		Fire damage	2016-04-01	2017-02-01	5 000	-	-	4 000		New	Identified
Kelebogile Primary	Maintenance and repairs	Ngaka Modiri Molema	Tswaing	5	Doomlaagte	Village		Fire damage	2016-04-01	2017-02-01	5 000	-	-	4 000		New	Identified
Ramakanyane Secondary	Maintenance and repairs							Fire damage			142 068	39 943	29 795	41 367	25 000		
4.1 Education Maintenance programme Sub-total													-				
													-				
									2014-10-15	2016-02-15	5 737	-	5 218			New	Planning
Stilfontein Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	30	Stilfontein	Town		Repairs by earth quake	2014-10-15	2016-02-15	1 100	-	1 000			New	Planning
Abontle Primary	Maintenance and repairs	Dr Kenneth Kaunda	Maquassi Hills	5	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 746	2 500	225			Ongoing	Construction
Khuma Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	3 125	1 759	1 243			Ongoing	Construction
Borakanelo High	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	4 161	2 609	1 412			Ongoing	Construction
Driefontein Laerskool	Maintenance and repairs	Dr Kenneth Kaunda	Maquassi Hills	8	Stilfontein	Town		Repairs by earth quake	2014-10-15	2016-02-15	3 665	1 847	1 654			Ongoing	Construction
P A Theron Laerskool	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	30	Stilfontein	Town		Repairs by earth quake	2014-10-15	2016-02-15	1 862	1 206	597			Ongoing	Construction
Tukisang Public	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 890	1 864	24			Ongoing	Construction
Thuto Thebe Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	5	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	3 537	-	3 217			New	Planning
Tlokwe Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	5	Ikageng	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 203	970	212			Ongoing	Construction
Phaladi Primary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	12	Ikageng	Township		Repairs by earth quake	2014-10-15	2016-02-15	5 737	1 621	3 744			Ongoing	Construction

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Stilfontein Hoërskool	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	30	Stilfontein	Town		Repairs by earth quake	2014-10-15	2016-02-15	5 426	3 777	1 500			Ongoing	Construction
Boltsoko Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	6	Ikageng	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 498	-	1 362			New	Planning
Are Ipeleng Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 653	2 614	35			Ongoing	Construction
Tshebedisano Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	28	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	4 013	3 472	491			Ongoing	Construction
Reahola Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	25	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	952	-	866			New	Planning
Selang Thuto Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	24	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	920	-	837			New	Planning
Are Bokeng Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	25	Kanana	Township		Repairs by earth quake	2014-10-15	2016-02-15	6 318	2 411	3 553			Ongoing	Construction
Kanana Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	25	Kanana	Township		Repairs by earth quake	2014-10-15	2016-02-15	4 345	1 791	2 322			Ongoing	Construction
Matthaleng Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	24	Kanana	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 350	1 638	648			Ongoing	Construction
Akofang Primary	Maintenance and repairs	Dr Kenneth Kaunda	Maquassi Hills	20	Jouberton	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 100	-	1 000			New	Planning
Alabama Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	3	Alabama	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 536	-	2 307			New	Planning
Boitumelo Inter	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	20	Jouberton	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 897	-	1 725			New	Planning
Khayaletu Primary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	19	Jouberton	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 203	-	1 094			New	Planning
Masedi Primary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	20	Jouberton	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 353	-	2 140			New	Planning
Nkang Mahale Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	2	Jouberton	Township		Repairs by earth quake	2014-10-15	2016-02-15	5 477	2 796	2 438			Ongoing	Construction
Tsamma Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	8	Jouberton	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 080	-	1 892			New	Planning
Orkney Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	29	Orkney	Town		Repairs by earth quake	2014-10-15	2016-02-15	3 004	-	2 732			New	Planning
Western Reefs Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	29	Orkney	Town		Repairs by earth quake	2014-10-15	2016-02-15	1 105	-	1 005			New	Planning
United Mine Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	21	Vaal reefs	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 150	-	1 956			New	Planning
Vaal Reefs Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	21	Vaal reefs	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 359	-	2 146			New	Planning
Vaal Reefs Technical High	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	21	Vaal reefs	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 205	-	2 006			New	Planning
Ntataise Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	25	Kanana	Township		Repairs by earth quake	2014-10-15	2016-02-15	3 845	-	3 497			New	Planning
Pelokgale Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	25	Kanana	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 753	-	1 594			New	Planning
Dan Tloome Primary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	16	Ikageng	Township		Repairs by earth quake	2014-10-15	2016-02-15	809	-	736			New	Planning
Mahube Inter	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	1	Buffeldoom	Farm		Repairs by earth quake	2014-10-15	2016-02-15	2 436	2 269	153			Ongoing	Construction
BA Seobi Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	5	Ikageng	Township		Repairs by earth quake	2014-10-15	2016-02-15	4 011	3 187	749			Ongoing	Construction

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Tshedimotsetso Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	6	Jouberton	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 030	-	937			New	Planning
Goudkop Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	17	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	1 180	1 014	151			Ongoing	Construction
Hata Butle Primary	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	5	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	5 144	2 098	2 770			Ongoing	Construction
Klerksdorp Hoër Tegnieise	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	19	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	1 260	1 100	146			Ongoing	Construction
Alabama Combined	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	4	Alabama	Township		Repairs by earth quake	2014-10-15	2016-02-15	2 006	-	1 825			New	Planning
Dirang Ka Natla Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	6 058	2 550	3 191			Ongoing	Construction
Keagile Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	12	Ikageng	Township		Repairs by earth quake	2014-10-15	2016-02-15	4 775	2 889	1 715			Ongoing	Construction
Pelonomi Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Buffeldoom	Farm		Repairs by earth quake	2014-10-15	2016-02-15	1 914	1 665	227			Ongoing	Construction
Thusang Primary	Maintenance and repairs	Dr Kenneth Kaunda	Maquassi Hills	8	Kgakala	Township		Repairs by earth quake	2014-10-15	2016-02-15	5 733	2 947	2 534			Ongoing	Construction
Potchefstroom Girls High	Maintenance and repairs	Dr Kenneth Kaunda	Tlokwe	4	Potchefstroom	Town		Repairs by earth quake	2014-10-15	2016-02-15	3 683	1 669	1 832			Ongoing	Construction
Nkululekweni Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	4 312	2 159	1 958			Ongoing	Construction
Kedimetse Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 359	-	1 236			New	Planning
Keurhof Skool	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	5	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	1 525	-	1 387			New	Planning
Klerksdorp Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	13	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	3 955	2 229	1 570			Ongoing	Construction
Laerskool President	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	19	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	1 895	-	1 724			New	Planning
Laerskool Unie	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	19	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	4 470	3 491	890			Ongoing	Construction
Vuyani Mawethu Secondary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	31	Khuma	Township		Repairs by earth quake	2014-10-15	2016-02-15	900	-	819			New	Planning
Westvalia Hoërskool	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	16	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	725	-	659			New	Planning
Meiringspark Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	15	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	1 536	702	759			Ongoing	Construction
Lelthasedi Combined	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	15	Muhemvei	Farm		Repairs by earth quake	2014-10-15	2016-02-15	1 235	-	1 123			New	Planning
La Hoff Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	16	Klerksdorp	Town		Repairs by earth quake	2014-10-15	2016-02-15	3 309	2 645	604			Ongoing	Construction
Tigane Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	2	Tigane	Township		Repairs by earth quake	2014-10-15	2016-02-15	1 805	-	1 642			New	Planning
Hoërskool Orkney	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	29	Orkney	Town		Repairs by earth quake	2014-10-15	2016-02-15	3 567	29 891	3 244			New	Planning
Noordvaal Primary	Maintenance and repairs	Dr Kenneth Kaunda	Matlosana	29	Orkney	Town		Repairs by earth quake			166 937	95 380	92 271	-	-		
4.2 Repairs to schools damaged by earth quake Sub-total																	

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Corporate	Maintenance and repairs	Ngaka Modiri Molema	All		All	All		Maintenance	2014-04-01	2017-03-31	105 000	35 000	13 643	15 000	40 000	Ongoing	Ongoing
Bojanala	Maintenance and repairs	Bojanala	All		All	All		Maintenance	2014-04-01	2017-03-31	16 000	4 000	3 638	4 000	4 000	Ongoing	Ongoing
Ngaka Modiri Molema	Maintenance and repairs	Ngaka Modiri Molema	All		All	All		Maintenance	2014-04-01	2017-03-31	16 000	4 000	3 638	4 000	4 000	Ongoing	Ongoing
Dr. Ruth Segomotsi Mompoti	Maintenance and repairs	Dr Ruth Segomotsi Mompoti	All		All	All		Maintenance	2014-04-01	2017-03-31	16 000	4 000	3 638	4 000	4 000	Ongoing	Ongoing
Dr. Kenneth Kaunda	Maintenance and repairs	Dr Kenneth Kaunda	All		All	All		Maintenance	2014-04-01	2017-03-31	16 000	4 000	3 638	4 000	4 000	Ongoing	Ongoing
4.3 Maintenance Education Sub-total											169 000	51 000	28 196	31 000	56 000		
											478 005	186 323	150 261	72 367	81 000		
													-				
													-				
									2014-04-01	2016-03-31	91 182	61 602	19 119	4 738	1 158	Ongoing	Ongoing
Implementing Agent fees for IDT		4 Districts	All		All	All		Fees			91 182	61 602	19 119	4 738	1 158		
													-				
													-				
													23 648				
													23 648				
									2014-04-01	2016-03-31	88 000	36 000	648	23		Ongoing	Ongoing
Funding through EIG as per DORA		4Districts	All		All	All		Capacitation			88 000	36 000	23 648		-		
											5 029 845	1 612 569	989 971	925 164	977 799		

Annexure F

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town / Village/ Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/ class room etc)	No of Beneficiaries (community members, pupils, etc)	Job Creation Target (FTE Numbers)	Job creation	Start Date (YYMM)	Completion Date (YYMM)	Total Project Cost R' 000	Budget Year 0 [2016/17] R' 000	Inclusion of Project in IDP (YES/ NO)
Mathematics Training of Foundation Phase Teachers	Training 700 Foundation Phase Educators on the implementation of Mathematics Curriculum as per CAPS requirements.	Ngaka Modiri Molema	Mafikeng & Ramotshere Moiloa		Lichtenburg , Welbedacht, Stad Primary in Stad Village	Number of Teachers Trained	175 Teachers	175 Teachers	Catering	opportunities	2016/07/04	10/2016	315		no
		Dr.K.K.	Matlosane&M aquassie Hills		Hartebeesfont ein&Tigane/Ockney, Vendersdorp	Number of Teachers Trained	105 Teachers	105 Teachers	Catering	opportunities					no
		Dr RSM	Taung, Kagisano Molopo & Naledi		Ganyesa Village & Vryburg, Taung	Number of Teachers Trained	140 Teachers	140 Teachers	Catering	opportunities					no
		Bojanala	Moses Kotane&Madibeng		Mabiskraal&KgabalatsaneTlhabane Township	Number of Teachers Trained	280 Teachers	280 Teachers	Catering	opportunities					no
Departmental Sports Tournament	Promotion of fitness	Dr RSM	Naledi		Vryburg	Number of employees participated	200	200	Catering	opportunities	2016/05/07	2016/05/07	18		no
Men's Health event	Promotion of worklife Balance	Dr KK	Ventersdorp		Ventersdorp	Number of male employees attended	300	300	Catering, Decoration, Live performance		2016/07/22	2016/07/22	150		no
Women's Health event	Promotion of worklife Balance	Dr RSM	Greater Taung		Taung	Number of female employees attended	300	300	Catering, Decoration, Live performance		2016/08/12	2016/08/12	150		no
Departmental Aids Day	Eradication of Stigma & Discrimination	Bojanala	Moses Kotane		TBC	Number of employees attended	300	300	Catering, Decoration, Live performance		2016/12/02	2016/12/02	150		no
AET level 4 provincial SBA moderation	Moderation of learners continuous performance	Bojanala	Koster		Koster small dorpie	Number of educators appointed to moderate learners portfolios	44 educators	44 educators	Catering	opportunities	2016/05/01	2016/05/30	105	105	no
AET level 4 provincial SBA moderation	Moderation of learners continuous performance	Ngaka Modiri Molema	Mocoseng		Mocoseng Village	Number of educators appointed to moderate	44 educators	44 educators	Catering	opportunities	2016/10/01	2016/10/30	169	169	no

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						learners portfolios									
Training of Grades 10 & 11 examiners	Training to set question papers for Grades 10 & 11	Dr. K.K.	Ventersdorp Municipality	2	Ventersdorp small dorpie	Numbers of examiners appointed to set question papers	30 examiners	30 examiners	Catering	opportunities	2017/01/20	2016/01/20	3	2,7	no
Moderation of Grade 10 & 11 performance	Moderation of learners continuous performance	DrRSM	Sannieshof	8	Sannieshof Small dorpie	Numbers of subject analyst appointed to moderate question papers	30 subject analysts	30 subject analysts	Catering	opportunities	2016/11/01	2016/11/30	2,7	2,7	no
Training of Subject Analysts	Subject Analysts training to Moderate	DrK.K.	Ventersdorp Municipality	2	Ventersdorp small dorpie	Numbers of subject analyst appointed to moderate question papers	30 subject analysts	35 subject analysts	Catering	opportunities	2016/10/19	2016/10/19	3,1	3,1	no
SBA Moderation	Sample Moderation of Gr 11 & 12 learner portfolios		Available school with accommodation in a small dorpie			Number of appointed Moderators	200 Moderators	200 Moderators	Catering &Accommodation	opportunities	2016/07/04	2016/07/10			no
NSC Provincial Moderation	Sample Moderation of Gr 11 & 12 learner portfolios		available school with accommodation in a small dorpie		Coligny Small Dorpie	Number of appointed Moderators	200 Moderators	200 Moderators	Catering &Accommodation	opportunities	2016/10/01	2016/10/08	200	200	no
Training of Chief Markers and Internal Moderators	Training of Chief Markers and Internal Moderators to manage the marking of Gr. 12 NSC scripts	Dr KK	Wolmaransstad		Schweizer-Reneke small dorpie	Number of Chief Markers and Internal Moderators trained to manage marking of NSC Gr. 12 scripts	75 Chief Markers and 75 Internal moderators	150 officials, mainly teachers and subject advisors	Catering	opportunities	2016/10/21	2016/10/21	13	13	no
Venue Management Training	Training of Venue Managers & Control Room Officials	NMM	Mocoseng		Mocoseng Village	Venue Managers and Control Room officials	65 Officials	65 Officials	Catering	opportunities	2016/11/17	2016/11/17	6	6	no

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NSC Gr 12 Marking of scripts	Marking of Examination Scripts	Dr RSM	Sannieshof Municipality	8	Sannieshof Small Dorpie	Number of Markers & Examination Assistants appointed	100 Markers, EAs and Venue Management	100 Markers, Eas and Venue Management	Catering &Accommodation	opportunities	2016/12/01	2016/12/14			no
NSC Gr 12 Marking of scripts	Marking of Examination Scripts	Dr. K.K.	Wolmaransstad Municipality		Wolmaransstad Small Dorpie	Number of Markers & Examination Assistants appointed	200 Markers, EAs and Venue Management	200 Markers, Eas and Venue Management	Catering &Accommodation	opportunities	2016/12/01	2016/12/14			no
NSC Gr 12 Marking of scripts	Marking of Examination Scripts	Dr RSM	Vryburg Municipality		Vryburg Small Dorpie	Number of Markers & Examination Assistants appointed	90 Markers, EAs and Venue Management	90 Markers, Eas and Venue Management	Catering &Accommodation	opportunities	2016/12/01	2016/12/14			no
NSC Gr 12 Marking of scripts	Marking of Examination Scripts	Ngaka Modiri Molema	Coligny Municipality		Coligny Small Dorpie	Number of Markers & Examination Assistants appointed	300 Markers, EAs and Venue Management	300 Markers, EAs and Venue Management	Catering &Accommodation	opportunities	2016/12/01	2016/12/14			no
NSC Gr 12 Marking of scripts	Marking of Examination Scripts	Ngaka Modiri Molema	Zeerust Municipality		Zeerust Small Dorpie	Number of Markers & Examination Assistants appointed	140 Markers, EAs and Venue Management	140 Markers, EAs and Venue Management	Catering &Accommodation	opportunities	2016/12/01	2016/12/14			no
NWPA Moderation	Moderation of scripts (NWPA)	Dr RSM	Taung Municipality		Taung Small Dorpie	Number of Moderators appointed	165 Moderators	165 Moderators	Catering &Accommodation	opportunities	2016/12/07	2016/12/14			no
CPTD orientation	All Post Level 1 educators in the province oriented on continuing professional teacher development system (Catering)	All districts	All municipalities	Educators various wards in the province	Brits,Mmakau, Makapanstad, G.DelareyTaung Village KosterItsoesng Wolmanstad,O rkney,Ventersdorp,Ottosdal,Zeerust,Dinokana ,Rekopantswe, Mahikeng,Morokweng &Ganyesa	Brits,Mmakau, Makapanstad, G.DelareyTaung Village KosterItsoesng Wolmanstad,O rkney,Ventersdorp,Ottosdal,Zeerust,Dinokana ,Rekopantswe, Mahikeng,Morokweng &Ganyesa	10516	10516	Catering	opportunities	2016/04/01	2016/10/01	946		no

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		Bojanala	Moses Kotane East	Educators various wards in the province	Mogwase	CPTD orientated PI's	288	288	Catering	opportunities	2016/04/01	2016/10/01	25		no
		NagakaM odisriMol ema	RamotshereM oiloa	Educators various wards in the province	Zeerust	CPTD orientated PI's	561	561	Catering	opportunities	2016/04/01	2016/10/01	50		no
		Dr RSM	G.Taung	Educators various wards in the province	Taung	CPTD orientated PI's	946	946	Catering		2016/04/01	2016/10/01	85		
		Dr RSM	Taledi	Educators various wards in the province	Vryburg	CPTD orientated PI's	300	300	Catering	opportunities	2016/04/01	2016/10/01	27		no
		Dr RSM	Taledi	Educators various wards in the province	Podume	CPTD orientated PI's	300	300	Catering	opportunities	2016/04/01	2016/10/01	27		Yes
		Bojanala	Madibeng	Educators various wards in the province	Jerico	CPTD orientated PI's		750	Catering	opportunities	2016/04/01	2016/10/01	67		yes
		Dr RSM	Greater Delarey	All educators various wards in District	Delarayville	CPTD orientated PI's	665	665	Catering	opportunities	2016/04/01	2016/10/01	59		yes

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		Bojanala	Madibeng	All educators various wards in District	Segwaelane Community Hall	CPTD orientated Pl's	805	805	Catering	opportunities	2016/04/01	2016/10/01	72		yes
		NagakaModiriMolema	Kgeteng	All educators various wards in District	Koster	CPTD orientated Pl's	200	200	Catering	opportunities	2016/04/01	2016/10/01	18		yes
		Moretele	Moretele	All educators various wards in District	Makapanstad	CPTD orientated Pl's	752	752	Catering	01 April 2016	2016/10/01		67		
		Bojanala	Moses Kotane West	All educators various wards in District	Mabeskraal	CPTD orientated Pl's	200	200	Catering	opportunities	2016/04/01	2016/06/01	18		yes
		Dr RSM	Maamusa	All educators various wards in District	SweizerReneke	CPTD orientated Pl's		100	Catering	opportunities	2016/04/01	2016/06/01	9		
		Bojanala	Rustenburg	All educators various wards in District	Rustenburg	CPTD orientated Pl's	1890	1890	Catering	opportunities	2016/04/01	2016/10/01	170		
		Ngaka Modiri Molema	Mahikeng (Rekopantswe)	All educators various wards in District	Mafikeng	CPTD orientated Pl's	590	590	catering	opportunities	2016/04/01	2016/10/01	53		No
		Dr. K.K.	Tlokwe	All educators various wards in District	Ikageng Township	CPTD orientated Pl's	400	400	Catering	opportunities	2016/04/01	2016/10/01	36		
		Dr. K.K.	Matlosane	All educators various wards in	Joubertina	CPTD orientated Pl's	400	400	Catering	opportunities	2016/04/01	2016/10/01	36,000		

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				District											
		Dr. K.K.	Maquassi Hills	All educators various wards in District	Wolmaranstad	CPTD orientated Pl's	413	413	Catering	opportunities	2016/04/01	2016/06/01	37,170		
		Ngaka Modiri Molema	Mahikeng	All educators various wards in District	Mahikeng	CPTD orientated Pl's	956	956	Catering	opportunities	2016/04/01	2016/10/01	86,040		No
Teacher Appreciation and Support (NTA & World Teachers Month celebrations)	National teaching awards (Review)	Bojanala	Kgetleng	All NTA stakeholders	Swartruggens	Resolutions for inputing on DBE-NTA review		70	Catering	opportunities	2016/04/01	2016/04/30	6300		No
	National teaching awards	Dr. RSM	Taledi	All NTA panel members in the province	Taledi	Trained adjudicators team		100	Catering	opportunities	2016/06/01	2016/06/30	9000		No
	National teaching awards	Ngaka Modiri Molema	RamotshereM oiloa	Interwiwees and Panel	Zeerust	Finalists for National interviews		40	Catering	opportunities	2016/09/01	2016/09/30	88,700		No
	NTA school visits	Dr. K.K.	G.Taung	NTA panel	Taung	Verified information from candidates		30	Accommodation & Catering	opportunities	2016/09/01	2016/10/15	7000		No
Launch of annual provincial Marathon	Staging annual Heroes marathon	Ngaka Modiri Molema	Mahikeng to Zeerust	1	Mmabatho Township and Zeerust	A marathon	67 km	All	Catering	opportunities	2016/09/26	2016/09/26	3,500,000		yes
Sports awards	Staging for Sports Awards	Ngaka Modiri Molema	Mahikeng	5	Rustenburg village	Sport Awards event	Event	All performing sports men and women	catering, transport, medals	opportunities	2016/11/06	2016/11/06	350,000,000		yes
Provincial school of excellence	Planning and design for the establishment of a school of Excellence	Ngaka Modiri Molema	Mahikeng	5	MMabatho Township	A school of Excellence	A school of Excellence	All communities	construction, transport, building material	opportunities	2016/08/03	2017/03/31	5,000,000		yes

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Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Madibeng	15	Village	Informed and knowledgeable SGBs	MmanotsheModuane H.S	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Madibeng	3	Village	Informed and knowledgeable SGBs	Mmamonwana P.S	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Madibeng	11	Village	Informed and knowledgeable SGBs	Itumeleng P.S	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Madibeng	1	Village	Informed and knowledgeable SGBs	Lethabong P.S	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Greater Taung	37	Village	Informed and knowledgeable SGBs	PH Moeketsi	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Greater Taung	39	Village	Informed and knowledgeable SGBs	Manthe Primary	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Greater Taung	9	Village	Informed and knowledgeable SGBs	Pelotshweu Middle	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	LekwaTeemane	5	Small Dorpie	Informed and knowledgeable SGBs	Christiana School for the Blind	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Naledi	6	Township	Informed and knowledgeable SGBs	Moeti Primary	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Naledi	4	Township	Informed and knowledgeable SGBs	ThutoLesedi Primary	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Naledi	5	Village	Informed and knowledgeable SGBs	Pudumong High	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No

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Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Mamusa	4	Township	Informed and knowledgeable SGBs	Mamusa Primary	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Ditsobotla		Village	Informed and knowledgeable SGBs	Naletsana Primary	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Ditsobotla	17	Farm	Informed and knowledgeable SGBs	Bethel High School	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Ditsobotla	14	Farm	Informed and knowledgeable SGBs	Treasure Trove	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Ditsobotla	6	Small Dorpie	Informed and knowledgeable SGBs	LTX	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Kagisano Molopo	7	Village	Informed and knowledgeable SGBs	Southey Community Hall (Kakanyo PS)	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Kagisano Molopo	3	Farm	Informed and knowledgeable SGBs	Kudungwane Community Hall(Reitshokile Combined)	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Kagisano Molopo	5	Village	Informed and knowledgeable SGBs	Ganyesa Primary	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Kagisano Molopo	9	Village	Informed and knowledgeable SGBs	Maiketso Primary	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Tswaing	6	Village	Informed and knowledgeable SGBs	Vrisgevaght	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Tswaing	5	Village	Informed and knowledgeable SGBs	Rakgwedi	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No

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Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Ratlou	8	Village	Informed and knowledgeable SGBs	Khunwana	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. R.S.M.	Ratlou	12	Village	Informed and knowledgeable SGBs	Madibogo Resource Centre	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	RamotshereM oilwa	15	Small Dorpie	Informed and knowledgeable SGBs	Zeerust	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	RamotshereM oilwa	15	Small Dorpie	Informed and knowledgeable SGBs	Zeerust	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	RamotshereM oilwa	4	Village	Informed and knowledgeable SGBs	Dinokana	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	RamotshereM oilwa	15	Small Dorpie	Informed and knowledgeable SGBs	Zeerust	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Ratlou	2	Village	Informed and knowledgeable SGBs	Logagane EDSC	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Mahikeng	24	Village	Informed and knowledgeable SGBs	Tlamelang Spec School	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Mahikeng	18	Village	Informed and knowledgeable SGBs	Seetsele PS	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Mahikeng	7	Township	Informed and knowledgeable SGBs	Victory Independent School	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No

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Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Kgetleng	2	Small Dorpie	Informed and knowledgeable SGBs	Swartruggens Combined	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Moses Kotane		Village	Informed and knowledgeable SGBs	Pella - Sewagodimo Tech	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Moses Kotane		Village	Informed and knowledgeable SGBs	Madikwe - Gabonewe SS	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Kgetleng		Small Dorpie	Informed and knowledgeable SGBs	Swartruggens Combined	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. K.K.	Ventersdorp		Small Dorpie	Informed and knowledgeable SGBs	Ventersdorp - Motaung PS	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. K.K.	Tlokwe		Township	Informed and knowledgeable SGBs	Botoka SS -	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. K.K.	Ventersdorp		Village	Informed and knowledgeable SGBs	Regorogile - Ventersdorp	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. K.K.	Tlokwe		Township	Informed and knowledgeable SGBs	Ikalafeng Special School - Ikageng	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. K.K.	Tswaing		Township	Informed and knowledgeable SGBs	Sannieshof - Refethuto SS	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. K.K.	Maquassi Hills		Farm	Informed and knowledgeable SGBs	Boskuil - Combined	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No

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Training SGB members	Empowering SGBs for good governance in schools	Dr. K.K.	Tswaing		Township	Informed and knowledgeable SGBs	Ottosdal - Tumisang PS	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Dr. K.K.	Maquassi Hills		Township	Informed and knowledgeable SGBs	Leeudoringstad - Tiragalo SS	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Rustenburg		Village	Informed and knowledgeable SGBs	Phokeng - Conference Centre	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Rustenburg		Township	Informed and knowledgeable SGBs	Reatile EDSC	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Rustenburg		Village	Informed and knowledgeable SGBs	Boons PS - Mathoepstad	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Rustenburg		Village	Informed and knowledgeable SGBs	Lethabong - Fapha PS	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moses Kotane		Village	Informed and knowledgeable SGBs	Herman Thebe SS - Mmatau	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moses Kotane		Village	Informed and knowledgeable SGBs	St. Anns - Bapong	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moses Kotane		Village	Informed and knowledgeable SGBs	Makgophe PS	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moses Kotane		Village	Informed and knowledgeable SGBs	Pitse Di Sule Jang - Barokologadi Tribal Hall	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No

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Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moses Kotane		Village	Informed and knowledgeable SGBs	Holy Family - Mogwase	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moses Kotane		Village	Informed and knowledgeable SGBs	Mantser - Tribal Hall	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moses Kotane		Village	Informed and knowledgeable SGBs	Ledig - Itumeleng SS	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moses Kotane		Village	Informed and knowledgeable SGBs	Bakgatla Tribal Office - Moruleng	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moretele		Village	Informed and knowledgeable SGBs	Doka - Maubane	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moretele		Village	Informed and knowledgeable SGBs	Motla PS - Motla	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moretele		Village	Informed and knowledgeable SGBs	Ngobi PS- Ngobi	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Moretele		Village	Informed and knowledgeable SGBs	Motla PS - Motla	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Madibeng	1	Village	Informed and knowledgeable SGBs	Lethabong PS - Legonyane	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Madibeng	3	Village	Informed and knowledgeable SGBs	Mamonwana PS - Madidi	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No

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Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Madibeng	11	Village	Informed and knowledgeable SGBs	Molelwane PS - Letlhabile	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Bojanala	Madibeng	15	Village	Informed and knowledgeable SGBs	Manotshe SS - Hebron	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Ratlou		Township	Informed and knowledgeable SGBs	Letsatsing SS - Mmabatho	111 parents	catering	opportunities	2016/04/01	2016/06/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Mahikeng		Township	Informed and knowledgeable SGBs	Mahikeng SS - Mahikeng	111 parents	catering	opportunities	2016/07/01	2016/09/01	19,980		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Mahikeng		Village	Informed and knowledgeable SGBs	Batloung SS - Ramatlabama	28 parents	catering	opportunities	2016/10/01	2016/12/01	5,040		No
Training SGB members	Empowering SGBs for good governance in schools	Ngaka Modiri Molema	Mahikeng		Village	Informed and knowledgeable SGBs	Setlopo SS - Setlopo	56 parents	catering	opportunities	2017/01/01	2017/03/01	10,080		No
Research on learner drop out	Conduct a research/audit to trace drop-out	All districts	0		Schools /district villages, townships, small dorpies. Schools mainly in Quintile 1-3	Recommendations from the research/Analyzed audit report	350 sampled schools for Bojanala and Dr KK and 300 sampled from DRS & NMM	Number of drop out learners measured by dropout rate			04/2015	03/2017	R 500,000		
Expanded Public Works for Social Sector	Appointment of childminders as Grade R caregivers	Ngaka Modiri Molema	Mafikeng & Ramotshere Moiloa & Kgetleng & Ditsobotla		Lichtenburg, Itsoseng, Koster, Mahikeng & Villages	Numbers of Childminders appointed on contract	100 Schools	100 Childminders	Grade R Childminders	12 Months contracts	2016/04/01	2017/03/31	2,462,400	2,462,400	Yes
		Dr. K.K.	Matlosane, Potchefstroom & M aquassie hills		Hartebeesfontein & Tigane/Okney, Vendersdorp, Ottosdal, Wolmar anstad	Numbers of Childminders appointed on contract	80 schools	80 Childminders	Grade R Childminders	12 Months contracts			1533600	1,533,600	Yes

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		DrR.S.M.	Taung, KagisanoMolopo, GreaterDelarey&Naledi		Ganyesa Village & Vryburg, Taung&villages	Number of Childminders appointed on contract	120 Schools	120 Childminders	Grade R Childminders	12 Months contracts			2160000	2,160,000	Yes
		Bojanala	Moses Kotane, Rustenburg, Letlhabile, Moretele&Madibeng		Mabiskraal, Kgalatsane, TlhabaneTownship, Brits& Villages	Number of Childminders appointed on contract	255 Schools	255 Childminders	Grade R Childminders	12 Months contracts			2980800	2,980,800	Yes
Labour Intensive EPWP Infrastructure programme 2016/17	Beneficiaries from four districts would be used in servicing of air conditioners of the departmental office after being skilled with the accredited training qualifications acknowledged by SAQWA in the province. The allocation of funds for training has been negotiated in conjunction with HRM&D directorate.	All North West Districts, Municipalities and wards where servicing of departmental offices are going to take place.	All North West Districts, Municipalities and wards where servicing of departmental offices are going to take place.	All North West Districts, Municipalities and wards where servicing of departmental offices are going to take place.	Number of offices and beneficiaries that are going to receive air conditioner service and qualifications that will allow beneficiaries to have better chance in job hunting	Number of units serviced and beneficiaries who qualifies	Total 52 beneficiaries, 12 per district and 4 data capturers at corporate	52	52	opportunities	2016/04/01	2017/03/31	2,000,	2,000	No no
Enhancement of Learning & Teaching of Mathematics.	Provide 100 Schools with Maths Laboratories with Smart Boards.	NgakaMolema, Bojanala. Dr. K.K and Dr RSM	NgakaModiriMolema, Bojanala. Dr. K.K and Dr RSM	various wards		100 schools	100 Schools	100 schools	0	0	2016/09/01			(R85m_2016/17) R300 m over 3Years	no
Small Dorpies Golf Challenge	Launching and staging VTSD and Small Dorpies Golf Challenge	Ngaka Modiri Molema	Mahikeng	32	City	A golf challenge	N/A	communities including youth	Rental of equipment and caddies	Rental of equipment and caddies	2016/06/16	2017/03/31		R3 million	no
		Dr. K.K.	Maquassi Hills	5	Small Dorpie	A golf challenge	N/A	communities including youth	Rental of equipment and caddies	Rental of equipment and caddies					

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		Dr Ruth Segomoti	schweizerenek	7	Small Dorpie	A golf challenge	N/A	communities including youth	Rental of equipment and caddies	Rental of equipment and caddies					
		Bojanala	Brits	30	Small Dorpie	A golf challenge	N/A	communities including youth	Rental of equipment and caddies	Rental of equipment and caddies					
VTSD Soccer Games for Small Dorpies	Launching and staging VTSD and Small Dorpies Soccer Challenge	All districts	All North West Districts, Municipalities and wards where clubs will be participating	All North West Districts, Municipalities and wards where clubs will be participating	All North West Districts, Municipalities and wards where clubs will be participating	Soccer tournaments	N/A	Clubs and communities	Clubs and communities through participation and vending	Clubs and communities through participation and vending	2016/06/01	2016/06/01		R2 Million	no
VTSD COSAFA Games	Host International U/20 games	Bojanala	Moses Kotane	Moses Kotane	Township and village	Soccer tournaments	N/A	Youth and communities	Youth and communities through participation and vending.	Youth and communities through participation and vending.	2016/12/01	2016/12/01		R4.5 million	no
Education and Sports Development Show.	Sports Federations, SAFA & Motsepe Foundations	Ngaka Modiri Molema	Mafikeng	Mmabatho	Township	A sport and education show	N/A	Communities, Business, Sports people, SGB's and schools	Advertisements and vending	Advertisements and vending	2016/06/01	2016/06/01		R3 million	no

Annexure G

Annexure 2 of WSP (HRD-TEACHER DEVELOPMENT)													
	PROGRAMMES/ACTIVITIES	TARGET	QUARTERLY BREAKDOWN				DISTRICTS BREAKDOWN				LEADING IMPLEMENTING UNIT	DURATION	POSSIBLE TRAINING DATES
			Q1	Q2	Q3	Q4	NMM 25%	Dr RSM 20%	Dr KK 15%	Boj 40%			
Training of Teachers in National Priority Areas Accredited and/or endorsed skills programmes and qualifications for identified teachers in all public schools (ordinary and special) on the following national priority areas:	Utilisation of LTSM in the classroom DBE INITIATED	800 Foundation Phase Teachers	0	800	0	0	200	160	120	320	9	9 8(49)	9 9 - 7 9 - 2 9 2016 Gr 2: August 2016 Gr 3: Sep 2016
Intermediate Phase (Based on ANA analysis)	MST : Grades 4-6 Sasol Inzalo DBE INITIATED & PART PPM	498 (NS& Tech)	498	249 (NS& Tech)	0	0	124 (NS Tech)	100 (NS Tech)	75 (NS Tech)	199 (NS Tech)	GFETS	5 Days	
Senior Phase (Based on ANA analysis)	MST- Grade 7-9 Sasol Inzalo DBE INITIATED	336 (NS) Senior phase teachers	336	0	0	0	84	67	50	135	GFETS	5 Days	
CAPS Orientation CAPS orientation programmes provided to new and foreign teachers (This must include teachers that are teaching new subjects)	Orientation of new teachers (Including those allocated a new subject) DBE INITIATED	300 Newly appointed/ teaching new subject	300	0	0	0	75	60	45	120	DISTRICTS	5 Days	
Induction Induction programmes for newly appointed teachers, SMTs, ILSTs / SBSTs and subject advisors	Induction for SMTs,	274 Principals, Deputies and HOD's	274	0	0	0	69	55	41	109	HRD	3 Days	
	Induction for newly appointed teachers	362 PGCE and FundzaLushaka graduates	362	0	0	0	91	72	54	145	HRD & DISTRICTS	5 Days	
Training of Library Personnel	Nominated teachers trained DBE INITIATED	400 Nominated Teachers	200	200	0	0	100	80	60	160	GFETS	3 Days	
ICT integration Training teachers at all public schools (ordinary and special) on IT to facilitate e-learning,	Level Training 1 -3	3000 Teachers	900	1000	200	900	750	600	540	1200	ICT Unit	3 Days	

including knowledge on the use of assistive technology													
Inclusive Education Establishment and training of District Support Teams, ILSTs / SBSTs (SMTs, HODs, teachers in all public schools (ordinary and special), including induction and mentoring of personnel.	Curriculum differentiation DBE Priority	450 Subject Advisors FP & SP Teachers	133	184	0	133	112	90	68	180	IPDS & GFETS	3 Days	
	Screening, Identification, Assessment S	450 DBST, FP & SP Teachers	184	133	0	133	112	90	68	180	IPDS	3 Days	
	Guidelines on Full Service Schools	450 DBST, FP & SP Teachers	133	184	0	133	112	90	68	180	IPDS	3 Days	
	SSRC(Special Schools as Resource Centers)	450 DBST, FP & SP Teachers	133	184	0	133	112	90	68	180	IPDS	3 Days	
	Concessions	450 DBST, FP & SP Teachers	184	133	0	133	112	90	68	180	IPDS	1 Day	
IQMS Training Needs	Various Prioritised Programmes as 04 97 950 35 29 PDP	1500 Teachers	600	400	100	400	375	300	225	600		5 Days	
Training of Principals Training of Principals (Grade R to 12) in School Leadership, curriculum management and inclusive education in all public schools (ordinary and special).	Training of Principals in School leadership	1600 Principals	500	500	100	500	400	320	240	640	QUALITY ASSURANCE	2-3 Days Workshop	
	Training of Principals in Curriculum Management	1200 Principals	400	500	100	200	300	240	180	480	DISTRICT S	3 Days	

INDICATOR 2.13 SCHOOL BASED TEACHERS TRAINED PROGRAMMES FOR 2016/17

PPM 211 PROGRAMMES FOR 2016/17

	PROGRAMMES/ACTIVITIES	TARGET	QUARTERLY BREAKDOWN				DISTRICTS BREAKDOWN				LEADING IMPLEM ENTING UNIT	DURATION	POSSIBLE DATES OF TRAINING
			Q1	Q2	Q3	Q4	NMM 25%	Dr RSM 20%	Dr KK 15%	Boj 40%			
Training of Teachers in National Priority Areas Accredited and/or endorsed skills programmes and qualifications for identified teachers in all public schools (ordinary and special) on the following national priority areas:	Home language (Setswana Dr KK) PPM	150 GET Setswana Teachers	150	0	0	0	0	0	150	0	GFETS	1 Year	
	EGRA DBE INITIATED & PPM	200 Grade 1 & 3 teachers	50	50	50	50	100	0	100	0	GFETS	3 Days	
	Writing and developing rubrics GFETS SUBMISSION & PPM	200 Grade 1 & 3 teachers	0	200	0	0	50	40	30	80	GFETS	3 Days	
	Incremental Introduction of African languages DBE INITIATED & PPM	35 Foundation Phase Teachers	35	0	0	0	4	4	12	15	GFETS	5 Days	
	EFAL(Cipelt) GFETS SUBMISSION & PPM	540 Foundation Phase Teachers	180	180	180	0	135	108	81	216	GFETS	3 Days	4 May 2016 27 July 2016 7 Sep 2016
Intermediate Phase (Based on ANA analysis)	EFAL (Cipelt) DBE INITIATED & PPM	540 Intermediate Phase Teachers	540	0	0	0	135	108	81	216	GFETS	3 Days	May 2016
	Reading clubs and literature DBE SUBMISSION & PPM	340 (Gr 4-9) Intermediate phase teachers	170	170	0	0	85	68	51	136	GFETS	3 Days	
Senior Phase (Based on ANA analysis)	EFAL (CISELT)(Integrating skills, writing skills , thinking skills) DBE INITIATED & PPM	540 Senior phase teachers	270	270	0	0	135	108	81	216	GFETS	3 Days	4 May 2016 27 July 2016 7 Sep 2016
FET Phase	Literature Training GFETS SUBMISSION	380 Grade 11 teachers	0	380	0	0	95	76	57	152	GFETS	5 Days	

PPM 212 PROGRAMMES FOR 2016/17

	PROGRAMMES/ACTIVITIES	TARGET	QUARTERLY BREAKDOWN				DISTRICTS BREAKDOWN				LEADING IMPLEMENTING UNIT	DURATION	POSSIBLE TRAINING DATES
			Q1	Q2	Q3	Q4	NMM 25%	Dr RSM 20%	Dr KK 15%	Boj 40%			
Training of Teachers in National Priority Areas Accredited and/or endorsed skills programmes and qualifications for identified teachers in all public schools (ordinary and special) on the following national priority areas:	Mathematics (teaching fractions) GFETS SUBMISSION & PPM	700 Foundation Phase Teachers	0	700	0	0	175	140	105	280	GFETS	5 Days	
	Utilisation ANA DATA (Grade 3) DBE INITIATED & PPM	300 Grade 3 Teachers	0	300	0	0	75	60	45	120	GFETS	2 Days	
Intermediate Phase (Based on ANA analysis)	MST : Grades 4-6 Sasol Inzalo DBE INITIATED & PART PPM	498 (Math) Intermediate phase teachers	249 (Math)	249 (Math)	0	0	124 Math	100 Math	75 Math	199 Math	GFETS	5 Days	
	Utilisation of ANA DATA DBE INITIATED & PPM	590 Grade 6 teachers	295	295	0	0	148	118	89	235	GFETS	2 Days	
Senior Phase (Based on ANA analysis)	Utilisation of ANA DATA DBE INITIATED AND PPM	712 (To be included in 1+4) Grade 9 teachers	712	0	0	0	178	142	107	285	GFETS	2 Days	